

Mississippi University for Women - On Campus 1100 College Street  
AGENCY ADDRESS

Allegra Brigham  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	16,562,978	17,938,974	19,115,055		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>16,562,978</b>	<b>17,938,974</b>	<b>19,115,055</b>	<b>1,176,081</b>	<b>6.55%</b>
2. Travel					
a. Travel & Subsistence (In-State)	101,008	282,889	292,889	10,000	3.53%
b. Travel & Subsistence (Out-of-State)	79,481		12,500	12,500	
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>180,489</b>	<b>282,889</b>	<b>305,389</b>	<b>22,500</b>	<b>7.95%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	2,992,685	3,214,042	3,254,042	40,000	1.24%
b. Communications, Transportation & Utilities	1,534,361	1,481,800	1,545,352	63,552	4.28%
c. Public Information	54,119	75,000	175,000	100,000	133.33%
d. Rents	105,740	110,000	110,000		
e. Repairs & Service	2,173,240	2,431,699	2,589,987	158,288	6.50%
f. Fees, Professional & Other Services	270,264	407,500	428,015	20,515	5.03%
g. Other Contractual Services	708,818	1,313,623	1,367,123	53,500	4.07%
h. Data Processing	133,214	138,500	138,500		
i. Other			15,000	15,000	
<b>Total Contractual Services</b>	<b>7,972,441</b>	<b>9,172,164</b>	<b>9,623,019</b>	<b>450,855</b>	<b>4.91%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	12,770	20,962	25,962	5,000	23.85%
b. Printing & Office Supplies & Materials	195,941	240,000	274,436	34,436	14.34%
c. Equipment, Repair Parts, Supplies & Accessories	16,380	29,000	29,000		
d. Professional & Scientific Supplies & Materials	27,666	35,000	38,522	3,522	10.06%
e. Other Supplies & Materials	249,508	260,000	269,838	9,838	3.78%
<b>Total Commodities</b>	<b>502,265</b>	<b>584,962</b>	<b>637,758</b>	<b>52,796</b>	<b>9.02%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>315,580</b>	<b>333,448</b>	<b>440,148</b>	<b>106,700</b>	<b>31.99%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	16,190	20,000	20,000		
d. IS Equipment (Data Processing & Telecommunications)	143,627	163,800	248,800	85,000	51.89%
e. Equipment - Lease Purchase					
f. Other Equipment	18,906	2,500	135,600	133,100	5,324.00%
<b>Total Equipment (Schedule D-2)</b>	<b>178,723</b>	<b>186,300</b>	<b>404,400</b>	<b>218,100</b>	<b>117.06%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>53,598</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>352,095</b>	<b>( 22,168)</b>	<b>( 22,168)</b>		
<b>TOTAL EXPENDITURES</b>	<b>26,118,169</b>	<b>28,476,569</b>	<b>30,503,601</b>	<b>2,027,032</b>	<b>7.11%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	10,028,425	11,473,518	13,500,550	2,027,032	17.66%
State Support Special Funds	3,493,604	2,021,446	2,021,446		
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition	11,861,814	13,501,722	13,501,722		
Other	734,326	1,479,883	1,479,883		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>26,118,169</b>	<b>28,476,569</b>	<b>30,503,601</b>	<b>2,027,032</b>	<b>7.11%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	315	317	340	23	7.25%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Susan Sobley / ssobley@comptroller.muw.edu

Phone Number: 662-329-7214

Submitted by: Allegra Brigham  
Name

Title: Interim President

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi University for Women - On Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	7,095,032	42.83%		7,322,543	40.81%		8,498,624	44.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,051,517	6.34%		1,171,567	6.53%		1,171,567	6.12%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	8,392,140	50.66%		8,684,399	48.41%		8,684,399	45.43%	
12. Other	24,289	0.14%		760,465	4.23%		760,465	3.97%	
<b>Total Salaries</b>	<b>16,562,978</b>		<b>63.41%</b>	<b>17,938,974</b>		<b>62.99%</b>	<b>19,115,055</b>		<b>62.66%</b>
1. General State Support Special (Specify)	77,315	42.83%		115,474	40.81%		137,974	45.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	11,457	6.34%		18,475	6.53%		18,475	6.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	91,451	50.66%		136,950	48.41%		136,950	44.84%	
12. Other	266	0.14%		11,990	4.23%		11,990	3.92%	
<b>Total Travel</b>	<b>180,489</b>		<b>0.69%</b>	<b>282,889</b>		<b>0.99%</b>	<b>305,389</b>		<b>1.00%</b>
1. General State Support Special (Specify)	2,640,924	33.12%		3,796,724	41.39%		4,247,579	44.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	391,398	4.90%		593,201	6.46%		593,201	6.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,807,346	22.66%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	1,316,388	16.51%		4,397,189	47.94%		4,397,189	45.69%	
12. Other	1,816,385	22.78%		385,050	4.19%		385,050	4.00%	
<b>Total Contractual</b>	<b>7,972,441</b>		<b>30.52%</b>	<b>9,172,164</b>		<b>32.20%</b>	<b>9,623,019</b>		<b>31.54%</b>
1. General State Support Special (Specify)	215,154	42.83%		238,777	40.81%		291,573	45.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	31,886	6.34%		38,203	6.53%		38,203	5.99%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	254,489	50.66%		283,184	48.41%		283,184	44.40%	
12. Other	736	0.14%		24,798	4.23%		24,798	4.13%	
<b>Total Commodities</b>	<b>502,265</b>		<b>1.92%</b>	<b>584,962</b>		<b>2.05%</b>	<b>637,758</b>		<b>2.09%</b>

Name of Agency Mississippi University for Women - On Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							106,700	24.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	200,000	63.37%		200,000	59.97%		200,000	45.43%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other	115,580	36.62%		133,448	40.02%		133,448	30.31%	
<b>Total Other Than Equipment</b>	<b>315,580</b>		<b>1.20%</b>	<b>333,448</b>		<b>1.17%</b>	<b>440,148</b>		<b>1.44%</b>
1. General _____ State Support Special (Specify) _____							218,100	53.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other	178,723	100.00%		186,300	100.00%		186,300	46.06%	
<b>Total Equipment</b>	<b>178,723</b>		<b>0.68%</b>	<b>186,300</b>		<b>0.65%</b>	<b>404,400</b>		<b>1.32%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other	53,598	100.00%							
<b>Total Vehicles</b>	<b>53,598</b>		<b>0.20%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi University for Women - On Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other	352,095	100.00%		-22,168	100.00%		-22,168	100.00%	
<b>Total Subsidies, Loans &amp; Grants</b>	<b>352,095</b>		<b>1.34%</b>	<b>-22,168</b>		<b>-0.07%</b>	<b>-22,168</b>		<b>-0.07%</b>
1. General _____ State Support Special (Specify) _____	10,028,425	38.39%		11,473,518	40.29%		13,500,550	44.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,686,258	6.45%		2,021,446	7.09%		2,021,446	6.62%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,807,346	6.91%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	10,054,468	38.49%		13,501,722	47.41%		13,501,722	44.26%	
12. Other	2,541,672	9.73%		1,479,883	5.19%		1,479,883	5.19%	
<b>TOTAL</b>	<b>26,118,169</b>		<b>100.00%</b>	<b>28,476,569</b>		<b>100.00%</b>	<b>30,503,601</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi University for Women - On Campus  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,686,258	2,021,446	2,021,446
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,807,346		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>3,493,604</b>	<b>2,021,446</b>	<b>2,021,446</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2012</b>	<b>FY 2013</b>			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Cash Balance Applied				
Government Grants and Contracts		39,408	235,925	235,925
Grants and Contracts (Private)		436,409	498,379	498,379
Investment Income			165,085	165,085
Local Appropriations				
Other Funds		258,509	350,000	350,000
Sales & Services			230,494	230,494
Tuition		11,861,814	13,501,722	13,501,722
<b>Section B TOTAL</b>		<b>12,596,140</b>	<b>14,981,605</b>	<b>14,981,605</b>

<b>Section S + A + B TOTAL</b>		<b>16,089,744</b>	<b>17,003,051</b>	<b>17,003,051</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/11</b>	<b>(2) Balance as of 6/30/12</b>	<b>(3) Balance as of 6/30/13</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi University for Women - On Campus

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

See Individual Budgets

**OTHER SPECIAL FUNDS**

See Individual Budgets.

**TREASURY FUND/BANK**

See Individual Budgets

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. \_\_\_\_\_ of 10 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,095,032	1,051,517		8,416,429	16,562,978
Travel	77,315	11,457		91,717	180,489
Contractual Services	2,640,924	2,198,744		3,132,773	7,972,441
Commodities	215,154	31,886		255,225	502,265
Other Than Equipment		200,000		115,580	315,580
Equipment				178,723	178,723
Vehicles				53,598	53,598
Wireless Comm. Devs.					
Subsidies, Loans & Grants				352,095	352,095
<b>Total</b>	<b>10,028,425</b>	<b>3,493,604</b>		<b>12,596,140</b>	<b>26,118,169</b>
No. of Positions (FTE)	134.60	19.93		159.73	314.26

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,322,543	1,171,567		9,444,864	17,938,974
Travel	115,474	18,475		148,940	282,889
Contractual Services	3,796,724	593,201		4,782,239	9,172,164
Commodities	238,777	38,203		307,982	584,962
Other Than Equipment		200,000		133,448	333,448
Equipment				186,300	186,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 22,168)	( 22,168)
<b>Total</b>	<b>11,473,518</b>	<b>2,021,446</b>		<b>14,981,605</b>	<b>28,476,569</b>
No. of Positions (FTE)	129.66	20.65		166.62	316.93

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,176,081				1,176,081
Travel	22,500				22,500
Contractual Services	450,855				450,855
Commodities	52,796				52,796
Other Than Equipment	106,700				106,700
Equipment	218,100				218,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,027,032</b>				<b>2,027,032</b>
No. of Positions (FTE)	18.90				18.90

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus  
AGENCY

Program No. \_\_\_\_\_ of 10 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,498,624	1,171,567		9,444,864	19,115,055
Travel	137,974	18,475		148,940	305,389
Contractual Services	4,247,579	593,201		4,782,239	9,623,019
Commodities	291,573	38,203		307,982	637,758
Other Than Equipment	106,700	200,000		133,448	440,148
Equipment	218,100			186,300	404,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 22,168)	( 22,168)
<b>Total</b>	<b>13,500,550</b>	<b>2,021,446</b>		<b>14,981,605</b>	<b>30,503,601</b>
No. of Positions (FTE)	148.56	20.65		166.62	335.83

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi University for Women - On Campus  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	5,923,201	720,824		6,019,480	12,663,505
2. RESEARCH				14,288	14,288
3. PUBLIC SERVICE	81,856	13,095		105,578	200,529
4. ACADEMIC SUPPORT	1,173,665	349,655		1,493,425	3,016,745
5. STUDENT SERVICES	954,750	146,171		1,168,913	2,269,834
6. INSTITUTIONAL SUPPORT	1,992,718	285,715		2,154,862	4,433,295
7. OPERATION & MAINTENANCE	1,933,468	275,451		2,166,547	4,375,466
8. SCHOLARSHIP & FELLOWSHIPS	1,440,892	230,535		1,858,512	3,529,939
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	13,500,550	2,021,446		14,981,605	30,503,601

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,062,399	602,066		4,818,991	9,483,456
Travel	24,448	3,623		29,002	57,073
Contractual Services	59,370	8,800		70,426	138,596
Commodities	62,664	9,287		74,334	146,285
Other Than Equipment					
Equipment				38,081	38,081
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				23,112	23,112
<b>Total</b>	<b>4,208,881</b>	<b>623,776</b>		<b>5,053,946</b>	<b>9,886,603</b>
No. of Positions (FTE)	71.04	10.52		84.30	165.86

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,268,196	682,888		5,505,263	10,456,347
Travel	42,021	6,723		54,200	102,944
Contractual Services	145,266	23,241		187,376	355,883
Commodities	49,828	7,972		64,270	122,070
Other Than Equipment					
Equipment				19,000	19,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				189,371	189,371
<b>Total</b>	<b>4,505,311</b>	<b>720,824</b>		<b>6,019,480</b>	<b>11,245,615</b>
No. of Positions (FTE)	66.90	10.70		86.33	163.93

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,066,639				1,066,639
Travel	10,000				10,000
Contractual Services	95,515				95,515
Commodities	27,636				27,636
Other Than Equipment					
Equipment	218,100				218,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,417,890</b>				<b>1,417,890</b>
No. of Positions (FTE)	17.00				17.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Mississippi University for Women - On Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,334,835	682,888	5,505,263	11,522,986
Travel	52,021	6,723	54,200	112,944
Contractual Services	240,781	23,241	187,376	451,398
Commodities	77,464	7,972	64,270	149,706
Other Than Equipment				
Equipment	218,100		19,000	237,100
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			189,371	189,371
<b>Total</b>	<b>5,923,201</b>	<b>720,824</b>	<b>6,019,480</b>	<b>12,663,505</b>
No. of Positions (FTE)	83.90	10.70	86.33	180.93

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel	1,059	157		1,256	2,472
Contractual Services	1,593	236		1,890	3,719
Commodities	690	102		819	1,611
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				9,315	9,315
<b>Total</b>	<b>3,342</b>	<b>495</b>		<b>13,280</b>	<b>17,117</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				14,288	14,288
<b>Total</b>				<b>14,288</b>	<b>14,288</b>
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				14,288	14,288
<b>Total</b>				<b>14,288</b>	<b>14,288</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	34,660	5,137		41,115	80,912
Travel	367	54		436	857
Contractual Services	30,509	4,522		36,190	71,221
Commodities	20,558	3,047		24,386	47,991
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>86,094</b>	<b>12,760</b>		<b>102,127</b>	<b>200,981</b>
No. of Positions (FTE)	1.28	0.19		1.51	2.98

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	37,685	6,029		48,607	92,321
Travel	409	65		526	1,000
Contractual Services	24,128	3,860		31,120	59,108
Commodities	19,634	3,141		25,325	48,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>81,856</b>	<b>13,095</b>		<b>105,578</b>	<b>200,529</b>
No. of Positions (FTE)	1.22	0.19		1.55	2.96

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	37,685	6,029	48,607	92,321
Travel	409	65	526	1,000
Contractual Services	24,128	3,860	31,120	59,108
Commodities	19,634	3,141	25,325	48,100
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>81,856</b>	<b>13,095</b>	<b>105,578</b>	<b>200,529</b>
No. of Positions (FTE)	1.22	0.19	1.55	2.96

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	755,291	111,938		895,959	1,763,188
Travel	9,285	1,376		11,015	21,676
Contractual Services	115,596	17,132		137,125	269,853
Commodities	15,561	2,306		18,459	36,326
Other Than Equipment		200,000		115,580	315,580
Equipment				118,660	118,660
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				19,500	19,500
<b>Total</b>	<b>895,733</b>	<b>332,752</b>		<b>1,316,298</b>	<b>2,544,783</b>
No. of Positions (FTE)	14.17	2.10		16.81	33.08

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	724,505	115,917		934,491	1,774,913
Travel	16,709	2,673		21,552	40,934
Contractual Services	261,632	27,606		222,550	511,788
Commodities	21,619	3,459		27,884	52,962
Other Than Equipment		200,000		133,448	333,448
Equipment				116,000	116,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				37,500	37,500
<b>Total</b>	<b>1,024,465</b>	<b>349,655</b>		<b>1,493,425</b>	<b>2,867,545</b>
No. of Positions (FTE)	13.88	2.22		17.90	34.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	30,000				30,000
Travel	2,500				2,500
Contractual Services	1,000				1,000
Commodities	9,000				9,000
Other Than Equipment	106,700				106,700
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>149,200</b>				<b>149,200</b>
No. of Positions (FTE)	1.90				1.90

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	754,505	115,917		934,491	1,804,913
Travel	19,209	2,673		21,552	43,434
Contractual Services	262,632	27,606		222,550	512,788
Commodities	30,619	3,459		27,884	61,962
Other Than Equipment	106,700	200,000		133,448	440,148
Equipment				116,000	116,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				37,500	37,500
<b>Total</b>	<b>1,173,665</b>	<b>349,655</b>		<b>1,493,425</b>	<b>3,016,745</b>
No. of Positions (FTE)	15.78	2.22		17.90	35.90

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	655,076	97,085		777,079	1,529,240
Travel	25,690	3,807		30,476	59,973
Contractual Services	94,852	14,057		112,518	221,427
Commodities	65,932	9,771		78,211	153,914
Other Than Equipment					
Equipment				1,109	1,109
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				82,778	82,778
<b>Total</b>	<b>841,550</b>	<b>124,720</b>		<b>1,082,171</b>	<b>2,048,441</b>
No. of Positions (FTE)	18.49	2.74		21.95	43.18

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	680,046	108,804		877,147	1,665,997
Travel	30,749	4,920		39,661	75,330
Contractual Services	109,463	17,514		141,189	268,166
Commodities	93,332	14,933		120,383	228,648
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 9,467)	( 9,467)
<b>Total</b>	<b>913,590</b>	<b>146,171</b>		<b>1,168,913</b>	<b>2,228,674</b>
No. of Positions (FTE)	18.03	2.88		23.27	44.18

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	10,000				10,000
Contractual Services	15,000				15,000
Commodities	16,160				16,160
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>41,160</b>				<b>41,160</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	680,046	108,804		877,147	1,665,997
Travel	40,749	4,920		39,661	85,330
Contractual Services	124,463	17,514		141,189	283,166
Commodities	109,492	14,933		120,383	244,808
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 9,467)	( 9,467)
<b>Total</b>	<b>954,750</b>	<b>146,171</b>		<b>1,168,913</b>	<b>2,269,834</b>
No. of Positions (FTE)	18.03	2.88		23.27	44.18

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,396,822	207,016		1,656,969	3,260,807
Travel	14,475	2,145		17,170	33,790
Contractual Services	205,525	30,460		243,802	479,787
Commodities	22,141	3,281		26,266	51,688
Other Than Equipment					
Equipment				17,954	17,954
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				120,252	120,252
<b>Total</b>	<b>1,638,963</b>	<b>242,902</b>		<b>2,082,413</b>	<b>3,964,278</b>
No. of Positions (FTE)	23.98	3.55		28.47	56.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,392,873	222,852		1,796,575	3,412,300
Travel	24,361	3,898		31,422	59,681
Contractual Services	334,141	53,461		430,987	818,589
Commodities	34,401	5,504		44,372	84,277
Other Than Equipment					
Equipment				42,600	42,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 191,094)	( 191,094)
<b>Total</b>	<b>1,785,776</b>	<b>285,715</b>		<b>2,154,862</b>	<b>4,226,353</b>
No. of Positions (FTE)	23.25	3.72		30.01	56.98

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	79,442				79,442
Travel					
Contractual Services	127,500				127,500
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>206,942</b>				<b>206,942</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 6 of 10 Programs

AGENCY

**INSTITUTIONAL SUPPORT**

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,472,315	222,852	1,796,575	3,491,742
Travel	24,361	3,898	31,422	59,681
Contractual Services	461,641	53,461	430,987	946,089
Commodities	34,401	5,504	44,372	84,277
Other Than Equipment				
Equipment			42,600	42,600
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			( 191,094)	( 191,094)
<b>Total</b>	<b>1,992,718</b>	<b>285,715</b>	<b>2,154,862</b>	<b>4,433,295</b>
No. of Positions (FTE)	23.25	3.72	30.01	56.98

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 7 of 10 Programs

AGENCY

**OPERATION & MAINTENANCE**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	190,784	28,275		226,316	445,375
Travel	1,991	295		2,362	4,648
Contractual Services	1,626,168	241,005		1,929,029	3,796,202
Commodities	27,608	4,092		32,750	64,450
Other Than Equipment					
Equipment				2,919	2,919
Vehicles				53,598	53,598
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,846,551</b>	<b>273,667</b>		<b>2,246,974</b>	<b>4,367,192</b>
No. of Positions (FTE)	5.64	0.83		6.69	13.16

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	219,238	35,077		282,781	537,096
Travel	1,225	196		1,579	3,000
Contractual Services	1,481,202	236,984		1,910,505	3,628,691
Commodities	19,963	3,194		25,748	48,905
Other Than Equipment					
Equipment				8,700	8,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 62,766)	( 62,766)
<b>Total</b>	<b>1,721,628</b>	<b>275,451</b>		<b>2,166,547</b>	<b>4,163,626</b>
No. of Positions (FTE)	6.38	0.94		7.56	14.88

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	211,840				211,840
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>211,840</b>				<b>211,840</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	219,238	35,077		282,781	537,096
Travel	1,225	196		1,579	3,000
Contractual Services	1,693,042	236,984		1,910,505	3,840,531
Commodities	19,963	3,194		25,748	48,905
Other Than Equipment					
Equipment				8,700	8,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 62,766)	( 62,766)
<b>Total</b>	<b>1,933,468</b>	<b>275,451</b>		<b>2,166,547</b>	<b>4,375,466</b>
No. of Positions (FTE)	6.38	0.94		7.56	14.88

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus  
AGENCY

Program No. 8 of 10 Programs

**SCHOLARSHIP & FELLOWSHIPS**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	507,311	1,882,532		601,793	2,991,636
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				97,138	97,138
<b>Total</b>	<b>507,311</b>	<b>1,882,532</b>		<b>698,931</b>	<b>3,088,774</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,440,892	230,535		1,858,512	3,529,939
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,440,892</b>	<b>230,535</b>		<b>1,858,512</b>	<b>3,529,939</b>
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 8 of 10 Programs

AGENCY

**SCHOLARSHIP & FELLOWSHIPS**

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	1,440,892	230,535	1,858,512	3,529,939
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,440,892</b>	<b>230,535</b>	<b>1,858,512</b>	<b>3,529,939</b>
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 9 of 10 Programs

AGENCY

**MANDATORY TRANSFERS**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus \_\_\_\_\_

Program No. 9 of 10 Programs

AGENCY

**MANDATORY TRANSFERS**

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	<b>FY 2013</b>				
	<b>Expansion/Reduction of Existing Activities</b>				
	<b>(16)</b> <b>General</b>	<b>(17)</b> <b>State Support Special</b>	<b>(18)</b> <b>Federal</b>	<b>(19)</b> <b>Other Special</b>	<b>(20)</b> <b>Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2013 New Activities</b>				
	<b>(21)</b> <b>General</b>	<b>(22)</b> <b>State Support Special</b>	<b>(23)</b> <b>Federal</b>	<b>(24)</b> <b>Other Special</b>	<b>(25)</b> <b>Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2013 Total Request</b>				
	<b>(26)</b> <b>General</b>	<b>(27)</b> <b>State Support Special</b>	<b>(28)</b> <b>Federal</b>	<b>(29)</b> <b>Other Special</b>	<b>(30)</b> <b>Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>10,456,347</b>			<b>1,066,639</b>	<b>1,066,639</b>	<b>11,522,986</b>		
GENERAL	4,268,196			1,066,639	1,066,639	5,334,835		
ST.SUP.SPECIAL	682,888					682,888		
FEDERAL								
OTHER	5,505,263					5,505,263		
<b>TRAVEL</b>	<b>102,944</b>			<b>10,000</b>	<b>10,000</b>	<b>112,944</b>		
GENERAL	42,021			10,000	10,000	52,021		
ST.SUP.SPECIAL	6,723					6,723		
FEDERAL								
OTHER	54,200					54,200		
<b>CONTRACTUAL</b>	<b>355,883</b>			<b>95,515</b>	<b>95,515</b>	<b>451,398</b>		
GENERAL	145,266			95,515	95,515	240,781		
ST.SUP.SPECIAL	23,241					23,241		
FEDERAL								
OTHER	187,376					187,376		
<b>COMMODITIES</b>	<b>122,070</b>			<b>27,636</b>	<b>27,636</b>	<b>149,706</b>		
GENERAL	49,828			27,636	27,636	77,464		
ST.SUP.SPECIAL	7,972					7,972		
FEDERAL								
OTHER	64,270					64,270		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>19,000</b>			<b>218,100</b>	<b>218,100</b>	<b>237,100</b>		
GENERAL				218,100	218,100	218,100		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,000					19,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>189,371</b>					<b>189,371</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	189,371					189,371		
<b>TOTAL</b>	<b>11,245,615</b>			<b>1,417,890</b>	<b>1,417,890</b>	<b>12,663,505</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	4,505,311			1,417,890	1,417,890	5,923,201		
ST.SUP.SPCL.FUNDS	720,824					720,824		
FEDERAL FUNDS								
OTHER SP.FUNDS	6,019,480					6,019,480		
<b>TOTAL</b>	<b>11,245,615</b>			<b>1,417,890</b>	<b>1,417,890</b>	<b>12,663,505</b>		

<b>POSITIONS:</b>								
GENERAL FTE	66.90			17.00	17.00	83.90		
ST.SUP.SPCL.FTE	10.70					10.70		
FEDERAL FTE								
OTHER SP FTE	86.33					86.33		
<b>TOTAL FTE</b>	<b>163.93</b>			<b>17.00</b>	<b>17.00</b>	<b>180.93</b>		

<b>PRIORITY LEVEL:</b>								
<b>EXPENDITURES:</b>	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>14,288</b>					<b>14,288</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,288					14,288		
<b>TOTAL</b>	<b>14,288</b>					<b>14,288</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	14,288					14,288		
<b>TOTAL</b>	<b>14,288</b>					<b>14,288</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>92,321</b>					<b>92,321</b>		
GENERAL	37,685					37,685		
ST.SUP.SPECIAL	6,029					6,029		
FEDERAL								
OTHER	48,607					48,607		
<b>TRAVEL</b>	<b>1,000</b>					<b>1,000</b>		
GENERAL	409					409		
ST.SUP.SPECIAL	65					65		
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	526					526		
<b>CONTRACTUAL</b>	<b>59,108</b>					<b>59,108</b>		
GENERAL	24,128					24,128		
ST.SUP.SPECIAL	3,860					3,860		
FEDERAL								
OTHER	31,120					31,120		
<b>COMMODITIES</b>	<b>48,100</b>					<b>48,100</b>		
GENERAL	19,634					19,634		
ST.SUP.SPECIAL	3,141					3,141		
FEDERAL								
OTHER	25,325					25,325		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>200,529</b>					<b>200,529</b>		

**FUNDING:**

GENERAL FUNDS	81,856					81,856		
ST.SUP.SPCL.FUNDS	13,095					13,095		
FEDERAL FUNDS								
OTHER SP.FUNDS	105,578					105,578		
<b>TOTAL</b>	<b>200,529</b>					<b>200,529</b>		

**POSITIONS:**

GENERAL FTE	1.22					1.22		
ST.SUP.SPCL.FTE	0.19					0.19		
FEDERAL FTE								
OTHER SP FTE	1.55					1.55		
<b>TOTAL FTE</b>	<b>2.96</b>					<b>2.96</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,774,913</b>			<b>30,000</b>	<b>30,000</b>	<b>1,804,913</b>		
GENERAL	724,505			30,000	30,000	754,505		
ST.SUP.SPECIAL	115,917					115,917		
FEDERAL								
OTHER	934,491					934,491		
<b>TRAVEL</b>	<b>40,934</b>			<b>2,500</b>	<b>2,500</b>	<b>43,434</b>		
GENERAL	16,709			2,500	2,500	19,209		
ST.SUP.SPECIAL	2,673					2,673		
FEDERAL								
OTHER	21,552					21,552		
<b>CONTRACTUAL</b>	<b>511,788</b>			<b>1,000</b>	<b>1,000</b>	<b>512,788</b>		
GENERAL	261,632			1,000	1,000	262,632		
ST.SUP.SPECIAL	27,606					27,606		
FEDERAL								
OTHER	222,550					222,550		

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>52,962</b>			<b>9,000</b>	<b>9,000</b>	<b>61,962</b>		
GENERAL	21,619			9,000	9,000	30,619		
ST.SUP.SPECIAL	3,459					3,459		
FEDERAL								
OTHER	27,884					27,884		
<b>CAPITAL-OTE</b>	<b>333,448</b>			<b>106,700</b>	<b>106,700</b>	<b>440,148</b>		
GENERAL				106,700	106,700	106,700		
ST.SUP.SPECIAL	200,000					200,000		
FEDERAL								
OTHER	133,448					133,448		
<b>EQUIPMENT</b>	<b>116,000</b>					<b>116,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	116,000					116,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>37,500</b>					<b>37,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	37,500					37,500		
<b>TOTAL</b>	<b>2,867,545</b>			<b>149,200</b>	<b>149,200</b>	<b>3,016,745</b>		

**FUNDING:**

GENERAL FUNDS	1,024,465			149,200	149,200	1,173,665		
ST.SUP.SPCL.FUNDS	349,655					349,655		
FEDERAL FUNDS								
OTHER SP.FUNDS	1,493,425					1,493,425		
<b>TOTAL</b>	<b>2,867,545</b>			<b>149,200</b>	<b>149,200</b>	<b>3,016,745</b>		

**POSITIONS:**

GENERAL FTE	13.88			1.90	1.90	15.78		
ST.SUP.SPCL.FTE	2.22					2.22		
FEDERAL FTE								
OTHER SP FTE	17.90					17.90		
<b>TOTAL FTE</b>	<b>34.00</b>			<b>1.90</b>	<b>1.90</b>	<b>35.90</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,665,997</b>					<b>1,665,997</b>		
GENERAL	680,046					680,046		
ST.SUP.SPECIAL	108,804					108,804		
FEDERAL								
OTHER	877,147					877,147		
<b>TRAVEL</b>	<b>75,330</b>			<b>10,000</b>	<b>10,000</b>	<b>85,330</b>		
GENERAL	30,749			10,000	10,000	40,749		
ST.SUP.SPECIAL	4,920					4,920		
FEDERAL								
OTHER	39,661					39,661		
<b>CONTRACTUAL</b>	<b>268,166</b>			<b>15,000</b>	<b>15,000</b>	<b>283,166</b>		
GENERAL	109,463			15,000	15,000	124,463		
ST.SUP.SPECIAL	17,514					17,514		
FEDERAL								
OTHER	141,189					141,189		
<b>COMMODITIES</b>	<b>228,648</b>			<b>16,160</b>	<b>16,160</b>	<b>244,808</b>		
GENERAL	93,332			16,160	16,160	109,492		
ST.SUP.SPECIAL	14,933					14,933		
FEDERAL								
OTHER	120,383					120,383		
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	( 9,467)				( 9,467)	( 9,467)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 9,467)				( 9,467)	( 9,467)		
<b>TOTAL</b>	<b>2,228,674</b>			<b>41,160</b>	<b>41,160</b>	<b>2,269,834</b>		

**FUNDING:**

GENERAL FUNDS	913,590			41,160	41,160	954,750		
ST.SUP.SPCL.FUNDS	146,171					146,171		
FEDERAL FUNDS								
OTHER SP.FUNDS	1,168,913					1,168,913		
<b>TOTAL</b>	<b>2,228,674</b>			<b>41,160</b>	<b>41,160</b>	<b>2,269,834</b>		

**POSITIONS:**

GENERAL FTE	18.03					18.03		
ST.SUP.SPCL.FTE	2.88					2.88		
FEDERAL FTE								
OTHER SP FTE	23.27					23.27		
<b>TOTAL FTE</b>	<b>44.18</b>					<b>44.18</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,412,300</b>			<b>79,442</b>	<b>79,442</b>	<b>3,491,742</b>		
GENERAL	1,392,873			79,442	79,442	1,472,315		
ST.SUP.SPECIAL	222,852					222,852		
FEDERAL								
OTHER	1,796,575					1,796,575		
<b>TRAVEL</b>	<b>59,681</b>					<b>59,681</b>		
GENERAL	24,361					24,361		
ST.SUP.SPECIAL	3,898					3,898		
FEDERAL								
OTHER	31,422					31,422		
<b>CONTRACTUAL</b>	<b>818,589</b>			<b>127,500</b>	<b>127,500</b>	<b>946,089</b>		
GENERAL	334,141			127,500	127,500	461,641		
ST.SUP.SPECIAL	53,461					53,461		
FEDERAL								
OTHER	430,987					430,987		
<b>COMMODITIES</b>	<b>84,277</b>					<b>84,277</b>		
GENERAL	34,401					34,401		
ST.SUP.SPECIAL	5,504					5,504		
FEDERAL								
OTHER	44,372					44,372		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>42,600</b>					<b>42,600</b>		
GENERAL								

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,600					42,600		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	( 191,094)				( 191,094)	( 191,094)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 191,094)				( 191,094)	( 191,094)		
<b>TOTAL</b>	<b>4,226,353</b>			<b>206,942</b>	<b>206,942</b>	<b>4,433,295</b>		

**FUNDING:**

GENERAL FUNDS	1,785,776			206,942	206,942	1,992,718		
ST.SUP.SPCL.FUNDS	285,715					285,715		
FEDERAL FUNDS								
OTHER SP.FUNDS	2,154,862					2,154,862		
<b>TOTAL</b>	<b>4,226,353</b>			<b>206,942</b>	<b>206,942</b>	<b>4,433,295</b>		

**POSITIONS:**

GENERAL FTE	23.25					23.25		
ST.SUP.SPCL.FTE	3.72					3.72		
FEDERAL FTE								
OTHER SP FTE	30.01					30.01		
<b>TOTAL FTE</b>	<b>56.98</b>					<b>56.98</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>537,096</b>					<b>537,096</b>		
GENERAL	219,238					219,238		
ST.SUP.SPECIAL	35,077					35,077		
FEDERAL								
OTHER	282,781					282,781		
<b>TRAVEL</b>	<b>3,000</b>					<b>3,000</b>		
GENERAL	1,225					1,225		
ST.SUP.SPECIAL	196					196		
FEDERAL								
OTHER	1,579					1,579		
<b>CONTRACTUAL</b>	<b>3,628,691</b>			<b>211,840</b>	<b>211,840</b>	<b>3,840,531</b>		
GENERAL	1,481,202			211,840	211,840	1,693,042		
ST.SUP.SPECIAL	236,984					236,984		
FEDERAL								
OTHER	1,910,505					1,910,505		
<b>COMMODITIES</b>	<b>48,905</b>					<b>48,905</b>		
GENERAL	19,963					19,963		
ST.SUP.SPECIAL	3,194					3,194		
FEDERAL								
OTHER	25,748					25,748		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>8,700</b>					<b>8,700</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,700					8,700		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	( 62,766)				( 62,766)	( 62,766)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 62,766)				( 62,766)	( 62,766)		
<b>TOTAL</b>	<b>4,163,626</b>			<b>211,840</b>	<b>211,840</b>	<b>4,375,466</b>		

**FUNDING:**

GENERAL FUNDS	1,721,628			211,840	211,840	1,933,468		
ST.SUP.SPCL.FUNDS	275,451					275,451		
FEDERAL FUNDS								
OTHER SP.FUNDS	2,166,547					2,166,547		
<b>TOTAL</b>	<b>4,163,626</b>			<b>211,840</b>	<b>211,840</b>	<b>4,375,466</b>		

**POSITIONS:**

GENERAL FTE	6.38					6.38		
ST.SUP.SPCL.FTE	0.94					0.94		
FEDERAL FTE								
OTHER SP FTE	7.56					7.56		
<b>TOTAL FTE</b>	<b>14.88</b>					<b>14.88</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>3,529,939</b>					<b>3,529,939</b>		
GENERAL	1,440,892					1,440,892		
ST.SUP.SPECIAL	230,535					230,535		
FEDERAL								
OTHER	1,858,512					1,858,512		
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,529,939</b>					<b>3,529,939</b>		

**FUNDING:**

GENERAL FUNDS	1,440,892					1,440,892		
ST.SUP.SPCL.FUNDS	230,535					230,535		
FEDERAL FUNDS								
OTHER SP.FUNDS	1,858,512					1,858,512		
<b>TOTAL</b>	<b>3,529,939</b>					<b>3,529,939</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

<b>TOTAL</b>									
--------------	--	--	--	--	--	--	--	--	--

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

**A**

**B**

**C**

**D**

**E**

**F**

**G**

**H**

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

**II. Program Objective:**

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

MUW requests an additional \$1,417,890 to restore funding lost during the economic downturn. This restoration will fund:

- " 16 positions (15 faculty, stockroom manager for Science labs), market equity raises for 4 faculty
- " Professional development activities for faculty
- " Repair and maintenance of instructional equipment
- " Music and Associate Nursing program accreditation, preparing for SACS accreditation
- " Instructional software for Nursing and Mobile Apps lab
- " Software maintenance
- " Instructional materials - to include clicker devices to determine information that has/has not been learned/retained by students. These immediate responses give the instructor the opportunity to correct misinformation and reinforce correct information.
- " 10 Macs for mobile apps lab
- " 55 PCs and promethium boards for smart classroom technology
- " Completion of the 3rd floor Nursing simulation lab
  - o 4 integrated diagnostic systems
  - \* Prompt birthing simulator
  - \* Blood Pressure trainers and monitors
  - \* IV pumps
  - \* MicroSim self-directed computer software that simulates medical emergencies and procedures to help nursing students develop decision making skills.

Salaries, Wages & Fringe Benefits \$1,066,639  
 Travel 10,000  
 Contractual Services 95,515  
 Commodities 27,636  
 Capital Outlay - Equipment 218,100  
 Total Instruction Change \$1,417,890

I

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

Total Research Change \$0

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

**II. Program Objective:**

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

Total Public Service Change \$ 0

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
 Mississippi Performance Budget and Strategic Planning Act of 1994  
 (To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

**II. Program Objective:**

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

MUW requests an additional \$149,200 to restore funding lost during the economic downturn. This includes the following requested increases:

- " Math/Writing and ESL tutors
- " Professional development activities for library faculty
- " Increased costs to insure and host art gallery exhibits
- " Enhance library holdings - in particular for new academic programs and graduate studies.
- " Increased cost of online electronic library services

Salaries, Wages & Fringe Benefits \$30,000  
 Travel 2,500  
 Contractual Services 1,000  
 Commodities 9,000  
 Capital Outlay - Other 106,700  
 Total Academic Support Change \$149,200

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
 Mississippi Performance Budget and Strategic Planning Act of 1994  
 (To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

**II. Program Objective:**

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

MUW requests an additional \$41,160 restore funding for student services. This includes the following requested increases:

- " Increased travel for student recruitment to include faculty visits to high schools and community colleges
- " Enhance marketing, college fair displays, and other student recruitment events
- " Implement initiatives for recruitment and retention of commuter students
- " Provide GPS for admissions recruiters

Travel \$10,000  
 Contractual Services 15,000  
 Commodities 16,160  
 Total Student Services Change \$41,160

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
 Mississippi Performance Budget and Strategic Planning Act of 1994  
 (To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

**II. Program Objective:**

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

MUW requests an additional \$206,942 to restore funding for institutional support. This includes the following requested increases:

- " Software and support for Institutional Research, in preparation for SACS accreditation
- " Additional Public Relations staff to increase public awareness of MUW
- " Redesign and enhancement of web presence
- " Staff development

Salaries, Wages & Fringe Benefits \$79,442  
 Contractual Services 127,500  
 Total Institutional Support Change \$206,942

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
 Mississippi Performance Budget and Strategic Planning Act of 1994  
 (To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

MUW requests an additional \$211,840 for the operation and maintenance of the campus. This amount is derived from DFA's recommendation of \$7 per square foot of added space for operations and maintenance, and \$3 per square foot of space for utilities. Poindexter Hall will be coming back online in Fall 2012. This includes the following requested increases:

- " Increased contract cost for custodial and maintenance
- " Utilities
- " Maintenance contracts and other maintenance
- " Repair and service

Contractual Services \$211,840

Total Operation and Maintenance Change \$211,840

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

**II. Program Objective:**

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

Total Scholarships and Fellowships change - \$0

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

**II. Program Objective:**

Mandatory Transfers are those which are required by external binding contracts.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

Total Mandatory Transfers Change - \$0

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi University for Women - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

**II. Program Objective:**

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

Total Non-Mandatory Transfers Change - \$0

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi University for Women - On Campus  
 AGENCY NAME

1 - INSTRUCTION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 FTE Enrollment - Summer	613.00	625.26	637.77
2 FTE Enrollment - Fall	1,906.00	1,944.12	1,983.00
3 FTE Enrollment - Spring	1,867.00	1,904.34	1,942.43
4 Headcount Enrollment - Summer	1,363.00	1,390.00	1,418.00
5 Headcount - Fall	2,410.00	2,458.00	2,507.00
6 Headcount - Spring	2,354.00	2,401.00	2,449.00
7 Total Instructional costs	9,886,603.00	11,245,615.00	12,663,505.00
8 Instructional expense as a % of Operating Budget	37.80	39.61	41.63

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Retention Rate: Fall to Fall (First-time Full-time Freshman)	74.80	69.20	70.20
2 Retention Rate: Rate of Graduation after 6 years	39.00	42.00	43.00
3 Cost per Student FTE (Based on Fall FTE)	5,187.00	5,784.42	6,386.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Degrees awarded	607.00	613.00	619.00
2 Increase FTE Enrollment	1,906.00	1,944.12	1,983.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi University for Women - On Campus  
 AGENCY NAME

2 - RESEARCH  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 E & G funds spent for Research	17,117.00	14,288.00	14,288.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 % of E & G funds spent on Research	0.06	0.05	0.05

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Maintain % of E & G funds spent on Research	0.06	0.05	0.05

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi University for Women - On Campus  
 AGENCY NAME

3 - PUBLIC SERVICE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 E & G funds spent for Public Service	200,981.00	200,529.00	200,529.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 % of E & G funds spent for Public Service	0.76	0.70	0.65

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase total funds spent for Public Service	200,981.00	200,529.00	200,529.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi University for Women - On Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 E & G funds spent on Library	925,890.32	961,213.00	1,070,413.00
2 E & G funds spent on Academic Technology Support	483,773.05	617,398.00	617,398.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 % of E & G funds spent on Library	3.54	3.39	3.51
2 E & G expenditures for the Library per FTE (Fall)	485.82	494.42	539.79
3 % of E & G funds spent on Academic Technology Support	1.80	2.17	2.02
4 E & G expenditures for Academic Technology Support per FTE (Fall)	253.81	317.57	311.34

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase Library programs and services	6,959.00	7,098.00	7,240.00
2 Increase in Library patronage by 2%	59,821.00	61,017.00	62,238.00
3 Increase E & G funds spent on Library	925,890.32	961,213.00	1,070,413.00
4 Increase E & G funds spent on Academic Technology Support	483,770.05	617,398.00	617,398.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi University for Women - On Campus  
 AGENCY NAME

5 - STUDENT SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of budgeted personnel FTE in Admissions	11.00	11.00	11.00
2 E & G funds spent on Admissions	577,441.00	644,734.00	644,734.00
3 Number of budgeted personnel FTE in Financial Aid	4.00	4.00	4.00
4 E & G funds spent on Financial Aid	3,282,732.00	3,282,732.00	3,282,732.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Ratio of Fall student FTE to Admissions personnel FTE	173.27	176.73	180.27
2 % of E & G funds spent on Admissions	2.21	2.27	2.27
3 Ratio of Fall student FTE to Financial Aid personnel FTE	476.50	486.03	495.75
4 % of E & G funds spent on Financial Aid	12.19	12.19	12.19

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Maintain % of E & G funds spent on Admissions	2.20	2.27	2.27
2 Maintain % of E & G funds spent on Financial Aid	12.19	12.19	12.19

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi University for Women - On Campus  
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 E & G funds spent on Institutional Support	3,964,278.00	4,226,353.00	4,433,295.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 % of E & G funds spent on Institutional Support	15.18	14.80	14.57
2 E & G expenditures for Institutional Support per Headcount	1,644.92	1,719.42	1,768.36
3 E & G expenditures for Institutional Support per FTE	2,079.89	2,173.91	2,235.65

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Maintain % of E & G funds on Institutional Support	15.18	14.80	14.57
2 Maintain average E & G costs for Institutional Support per Headcount	1,644.92	1,719.42	1,768.36
3 Maintain average E & G costs for Institutional Support per FTE	2,079.89	2,173.91	2,235.65

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi University for Women - On Campus  
 AGENCY NAME

7 - OPERATION & MAINTENANCE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 E & G funds expended for upkeep of grounds	182,810.00	188,294.00	193,943.00
2 Grounds maintained (acres)	120.00	120.00	120.00
3 E & G funds expended for Maintenance of Buildings	4,069,590.00	4,296,649.00	4,424,368.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average E & G expenditures for upkeep per manicured acre of grounds	1,523.42	1,569.10	1,616.19
2 Average E & G expenditures for maintenance per square foot	3.59	3.79	3.90

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Maintain average E & G expenditures for upkeep of grounds per acre	1,523.42	1,569.10	1,616.19
2 Maintain average E & G expenditures for maintenance of building per square foot.	3.59	3.79	3.90

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi University for Women - On Campus  
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 E & G funds spent on Scholarships	3,088,774.00	3,529,939.00	3,529,939.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 % of E & G funds spent on Scholarships	11.80	12.43	11.60

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Maintain total number of Scholarships from all sources	221.20	2,108.00	2,108.00
2 Maintain E & G funds spent on Scholarships	3,088,774.00	3,529,939.00	3,529,939.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi University for Women - On Campus  
 AGENCY NAME

9 - MANDATORY TRANSFERS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi University for Women - On Campus  
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi University for Women - On Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	4,505,311	( 135,159)	4,370,152	( 2.99%)
ST.SUPPORT SPECIAL	720,824		720,824	
FEDERAL				
OTHER SPECIAL	6,019,480		6,019,480	
<b>TOTAL</b>	<b>11,245,615</b>	<b>( 135,159)</b>	<b>11,110,456</b>	
<b>Narrative Explanation:</b> 3% reduction in General funding				
<b>Program Name: (2) RESEARCH</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	14,288		14,288	
<b>TOTAL</b>	<b>14,288</b>		<b>14,288</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) PUBLIC SERVICE</b>				
GENERAL	81,856	( 2,456)	79,400	( 3.00%)
ST.SUPPORT SPECIAL	13,095		13,095	
FEDERAL				
OTHER SPECIAL	105,578		105,578	
<b>TOTAL</b>	<b>200,529</b>	<b>( 2,456)</b>	<b>198,073</b>	
<b>Narrative Explanation:</b> 3% reduction in General funding				
<b>Program Name: (4) ACADEMIC SUPPORT</b>				
GENERAL	1,024,465	( 30,734)	993,731	( 3.00%)
ST.SUPPORT SPECIAL	349,655		349,655	
FEDERAL				
OTHER SPECIAL	1,493,425		1,493,425	
<b>TOTAL</b>	<b>2,867,545</b>	<b>( 30,734)</b>	<b>2,836,811</b>	
<b>Narrative Explanation:</b> 3% reduction in General funding				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi University for Women - On Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) STUDENT SERVICES</b>				
GENERAL	913,590	( 27,406)	886,184	( 2.99%)
ST.SUPPORT SPECIAL	146,171		146,171	
FEDERAL				
OTHER SPECIAL	1,168,913		1,168,913	
<b>TOTAL</b>	<b>2,228,674</b>	<b>( 27,406)</b>	<b>2,201,268</b>	
<b>Narrative Explanation:</b> 3% reduction in General funding				
<b>Program Name: (6) INSTITUTIONAL SUPPORT</b>				
GENERAL	1,785,776	( 53,575)	1,732,201	( 3.00%)
ST.SUPPORT SPECIAL	285,715		285,715	
FEDERAL				
OTHER SPECIAL	2,154,862		2,154,862	
<b>TOTAL</b>	<b>4,226,353</b>	<b>( 53,575)</b>	<b>4,172,778</b>	
<b>Narrative Explanation:</b> 3% reduction in General funding				
<b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>				
GENERAL	1,721,628	( 51,649)	1,669,979	( 3.00%)
ST.SUPPORT SPECIAL	275,451		275,451	
FEDERAL				
OTHER SPECIAL	2,166,547		2,166,547	
<b>TOTAL</b>	<b>4,163,626</b>	<b>( 51,649)</b>	<b>4,111,977</b>	
<b>Narrative Explanation:</b> 3% reduction in General funding				
<b>Program Name: (8) SCHOLARSHIP &amp; FELLOWSHIPS</b>				
GENERAL	1,440,892	( 43,227)	1,397,665	( 3.00%)
ST.SUPPORT SPECIAL	230,535		230,535	
FEDERAL				
OTHER SPECIAL	1,858,512		1,858,512	
<b>TOTAL</b>	<b>3,529,939</b>	<b>( 43,227)</b>	<b>3,486,712</b>	
<b>Narrative Explanation:</b> 3% reduction in General funding				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi University for Women - On Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (10) NON-MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	11,473,518	( 344,206)	11,129,312	( 3.00%)
ST.SUPPORT SPECIAL	2,021,446		2,021,446	
FEDERAL				
OTHER SPECIAL	14,981,605		14,981,605	
<b>TOTAL</b>	<b>28,476,569</b>	<b>( 344,206)</b>	<b>28,132,363</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

Mississippi University for Women - On Campus

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2012

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi University for Women - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	2,991,636	3,204,042	3,204,042
5140 Awards	95		
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	954	10,000	50,000
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
<b>TOTAL (A)</b>	<b>2,992,685</b>	<b>3,214,042</b>	<b>3,254,042</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
5210 Postage, Box Rent, etc.	83,234	85,000	85,000
5250 Cable TV	1,668	1,800	1,800
5260 Transportation of Things	7,073	10,000	10,000
5310 Electricity	1,077,034	1,000,000	1,047,663
5320 Heat	214,317	225,000	234,533
5330 Water	65,846	70,000	73,178
5340 Sewage	46,321	50,000	53,178
5350 Garbage Disposal	38,868	40,000	40,000
<b>TOTAL (B)</b>	<b>1,534,361</b>	<b>1,481,800</b>	<b>1,545,352</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
5410 Advertising	46,306	50,000	50,000
5420 Publicity and Public Information	7,813	25,000	125,000
<b>TOTAL (C)</b>	<b>54,119</b>	<b>75,000</b>	<b>175,000</b>
<b>D. RENTS (61400-61499)</b>			
5510 Building & Floor Space	32,378	35,000	35,000
5520 Land			
5530 Office Equipment	67,689	70,000	70,000
5535 Rental of Computer Software	127		
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges	827		
5550 Rental of Farm Equipment			
5590 Other Rental	4,719	5,000	5,000
5560 Boat Rental			
<b>TOTAL (D)</b>	<b>105,740</b>	<b>110,000</b>	<b>110,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	-56,497		
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	6,289	5,000	5,000
5650 Repair and Service Office Equipment	5,499	15,000	15,000
5670 Repair and Service Medical Equipment	35	35	35
5690 Repair and Service Other Equipment	9,455	15,000	88,288
5660 Maintenance Contracts	46,152	50,000	70,000
5695 Physical Plant Contractual Service	2,162,307	2,346,664	2,411,664
<b>TOTAL (E)</b>	<b>2,173,240</b>	<b>2,431,699</b>	<b>2,589,987</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi University for Women - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees	63,593	70,000	70,000
5740 Medical Fees	9,322	10,000	10,000
5750 Instructional Services	2,180		
5760 Legal Fees	15,961	16,349	16,349
5770 Laboratory and Testing Fees	1,037	1,500	1,500
5780 Consultant Expense Reimbursements	6,039	6,000	6,000
5790 Other Professional Fees and Services	172,132	303,651	324,166
5781 Consultant Fees			
5785 Student Travel			
<b>TOTAL (F)</b>	<b>270,264</b>	<b>407,500</b>	<b>428,015</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
5810 Insurance & Fidelity Bonds	158,067	190,000	191,000
5820 Dues	68,432	70,000	70,000
5830 Laundry, Dry Cleaning & Towel Service	3,780	4,000	4,000
5840 Subscriptions	7,329	7,500	7,500
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	3,088	5,000	5,000
5865 Employee Moving			
5870 Computer Software Acquisitions	61,453	105,000	152,500
5880 Computer Software Maintenance	146,794	146,794	151,794
5890 Other Contractual Services	256,028	696,044	696,044
5891 Provision for Bad Debts	-463	85,000	85,000
5892 Cash Over and Short	225	200	200
5895 Accreditation and Review	4,085	4,085	4,085
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
<b>TOTAL (G)</b>	<b>708,818</b>	<b>1,313,623</b>	<b>1,367,123</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	80,070	84,000	84,000
5230 Telephone - Long Distance Service	5,068	5,500	5,500
5240 Telephone Installation and Maintenance	48,076	49,000	49,000

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Mississippi University for Women - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>TOTAL (H)</b>	<b>133,214</b>	<b>138,500</b>	<b>138,500</b>
<b>I. OTHER (61991-61999)</b>			
Other Contractual Services			15,000
<b>TOTAL (I)</b>			<b>15,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>7,972,441</b>	<b>9,172,164</b>	<b>9,623,019</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,640,924	3,796,724	4,247,579
STATE SUPPORT SPECIAL FUNDS	2,198,744	593,201	593,201
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,132,773	4,782,239	4,782,239
<b>TOTAL FUNDS</b>	<b>7,972,441</b>	<b>9,172,164</b>	<b>9,623,019</b>

**SCHEDULE C  
COMMODITIES**

Mississippi University for Women - On Campus  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6010 Land Improvement Supplies		5,000	5,000
6020 Building Construction Supplies			
6030 Paints and Preservatives		1,500	1,500
6040 Hardware, Plumbing and Electrical Supplies	8,228	10,000	10,000
6050 Custodial Supplies and Cleaning Agents	23		
6090 Other Maintenance Materials	4,519	4,462	9,462
<b>Total (A)</b>	<b>12,770</b>	<b>20,962</b>	<b>25,962</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing, Binding & Padding	92,766	120,000	130,800
6120 Duplication and Reproduction	13,686	25,000	26,000
6130 Office Supplies and Materials	73,456	75,000	75,000
6140 Purchased Instructional Materials	16,033	20,000	42,636
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
<b>Total (B)</b>	<b>195,941</b>	<b>240,000</b>	<b>274,436</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline	10,983	15,000	15,000
6220 Lubricating Oils and Greases			
6230 Tires and Tubes	903	500	500
6240 Repair and Replacement Parts	1,075	10,000	10,000
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies	3,419	3,500	3,500
<b>Total (C)</b>	<b>16,380</b>	<b>29,000</b>	<b>29,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies	12,728	13,000	13,000
6320 Photographic and Reproduction Supplies	3,548	5,000	5,000
6330 Drugs & Chemicals - Medical & Lab Use	5,292	7,500	7,500
6390 Other Professional & Scientific Supplies	6,098	9,500	13,022
<b>Total (D)</b>	<b>27,666</b>	<b>35,000</b>	<b>38,522</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools		500	500
6420 Radio, TV Supplies and Repair Parts	769	1,500	1,500
6430 Clothes and Dry Goods for Persons	14,163	18,000	18,000
6440 Food for Persons	115,456	120,000	120,500
6450 Feed for Animals			
6460 Seed and Plants	880		
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	118,240	120,000	127,500
6500 Merchandise for Resale			
6495 Equipment Under \$500			1,838
<b>Total (E)</b>	<b>249,508</b>	<b>260,000</b>	<b>269,838</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi University for Women - On Campus  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>502,265</b>	<b>584,962</b>	<b>637,758</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	215,154	238,777	291,573
STATE SUPPORT SPECIAL FUNDS	31,886	38,203	38,203
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	255,225	307,982	307,982
<b>TOTAL FUNDS</b>	<b>502,265</b>	<b>584,962</b>	<b>637,758</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi University for Women - On Campus  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
8110 Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	50,566	65,841	165,841
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	265,014	267,607	274,307
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
<b>TOTAL (C)</b>	<b>315,580</b>	<b>333,448</b>	<b>440,148</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>315,580</b>	<b>333,448</b>	<b>440,148</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			106,700
STATE SUPPORT SPECIAL FUNDS	200,000	200,000	200,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	115,580	133,448	133,448
<b>TOTAL FUNDS</b>	<b>315,580</b>	<b>333,448</b>	<b>440,148</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi University for Women - On Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
8230 Farm Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
8210 Office Machines, Furniture, Fixtures & Equip.	16	16,190	20	20,000	20	1,000	20,000
<b>TOTAL (C)</b>		<b>16,190</b>		<b>20,000</b>			<b>20,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment	127	143,147	163	163,800	100	2,488	248,800
8260 Radio and Television Equipment	1	480					
Other Data Processing Equipment							
<b>TOTAL (D)</b>		<b>143,627</b>		<b>163,800</b>			<b>248,800</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
8240 Medical Equipment	1	3,273					
8270 Scientific Equipment							
8290 Other Equipment	2	15,633	25	2,500	100	1,356	135,600
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
<b>TOTAL (F)</b>		<b>18,906</b>		<b>2,500</b>			<b>135,600</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>178,723</b>		<b>186,300</b>			<b>404,400</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							218,100
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		178,723		186,300			186,300
<b>TOTAL FUNDS</b>		<b>178,723</b>		<b>186,300</b>			<b>404,400</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi University for Women - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)			53,598				
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>			<b>53,598</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>53,598</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			53,598				
<b>TOTAL FUNDS</b>			<b>53,598</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi University for Women - On Campus  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi University for Women - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Transfers to Athletics			
Transfers to Other Auxiliaries	-411,317	-411,317	-411,317
<b>TOTAL (B)</b>	<b>-411,317</b>	<b>-411,317</b>	<b>-411,317</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Transfers to Plant Funds			
Transfers to Other Funds			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Other Transfers	128,440	128,440	128,440
Interest on Lease Purchases			
<b>TOTAL (D)</b>	<b>128,440</b>	<b>128,440</b>	<b>128,440</b>
<b>E. OTHER (66000-89999)</b>			
Other Transfers	634,972	260,709	260,709
<b>TOTAL (E)</b>	<b>634,972</b>	<b>260,709</b>	<b>260,709</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	352,095	-22,168	-22,168
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	352,095	-22,168	-22,168
<b>TOTAL FUNDS</b>	<b>352,095</b>	<b>-22,168</b>	<b>-22,168</b>

**NARRATIVE**  
**2013 BUDGET REQUEST**

Mississippi University for Women - On Campus  
Name of Agency

The FY 2013 Budget Request represents the continued efforts to address the vision, mission and guiding principles as follows:

**Vision:**

Building on its long tradition of excellence in liberal arts and professional education, as well as its historic focus on academic and leadership development for women, Mississippi University for Women will continue to be a university that prepares both women and men for successful lives by providing a high-quality education in a personalized learning environment.

**Mission:**

A Carnegie Masters II public institution, Mississippi University for Women provides high-quality undergraduate and graduate education for women and men in a variety of liberal arts and professional programs, while maintaining its historic commitment to academic and leadership development for women. MUW provides education in Business and Communication, Education and Human Sciences, Fine and Performing Arts, Health and Kinesiology, Humanities, Culinary Arts, Nursing, Science and Mathematics, utilizing small classes and emphasizing a personalized learning environment. The graduates of MUW are prepared for competitive careers and excellent graduate and professional schools. MUW provides educational opportunities throughout Mississippi and the United States while addressing the unique educational and public service needs of northeast Mississippi and adjoining counties in northwest Alabama.

**Guiding Principles:**

MUW provides high-quality instructional programs that emphasize teaching and learning. With faculty and staff of the highest caliber, MUW is dedicated to providing a campus environment for students that encourages lifelong learning, strong career preparation, and personal growth. Graduates are expected to have skills in communication, technology, and critical thinking, as well as an awareness of self, gender-related issues, cultural diversity, and responsible citizenship.

MUW is student oriented. MUW provides small classes and emphasizes personalized student attention, so that each student will have the opportunity to succeed. MUW offers a student-life program that stimulates learning and leadership development.

MUW values research, scholarship, and creativity. While MUW is primarily a teaching institution, the university supports research, scholarship, and creativity to enhance the professional development of faculty and staff in order to better prepare students.

MUW is committed to diversity among its faculty, staff, and students. The faculty, staff, and students of MUW represent the global society in which we live. MUW believes that diversity allows students to grow in their understanding of self and others.

MUW endorses sound organizational principles. MUW is committed to operational efficiency, collaborative strategic planning, institutional effectiveness, and creative problem solving.

MUW meets regional, state, and national needs for higher education. MUW responds to the needs of the local community by providing cultural activities; programs for intellectual, professional, and social development; and by assisting in economic development. MUW extends its outreach to the state and nation using multiple delivery methods, including the internet and other advanced systems.

MUW is committed to public service. MUW forms partnerships with businesses, as well as with educational, governmental, public service, and charitable organizations, to create opportunities that provide economic and social

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi University for Women - On Campus \_\_\_\_\_  
Name of Agency

advantages for the institution, community, and region.

MUW's total FY 2013 On-Campus Budget Request is \_\_\_\_\_. This represents a \$2,027,032, or \_\_\_\_\_% increase over FY 2012.

In addition to funding needs presented in this MBR, MUW requests that faculty and staff salaries, wages and benefits be addressed in the legislative budget process.

MUW's funding priorities are:

Faculty and staff salaries, wages and benefits  
Restoration funding

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi University for Women - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Adams, Shiela	Atlanta, GA	Southern Regional Ed. Board: CENA mtg.	1,082	Other
Adams, Shiela	Washington, DC	AACN Fall semi-annual meeting for chief nursi	1,716	Other
Adams, Shiela	Newport, RI	Succession Planning/Turning Talent into Produ	1,846	Other
Berkery, Jana	New Orleans, LA	council for advancement & support of educatio	299	Other
Biddy, William	Atlanta, GA	Southearetern Theatre conference	143	Other
Bouse, Gary	New Orleans, LA	council for advancement & support of educatio	299	Other
Brigham, Allegra	Louisville, KY	Southern Association of Colleges & Schools An	1,215	Other
Brigham, Allegra	Charleston, SC	American Association of State Colleges & Univ	2,303	Other
Bunnell, Todd	Selma/Mt. View, AL	research for Faculty Research Grant	844	Other
Bunnell, Todd	Baltimore, MD	International Writing Center Assoc. Conf.	1,303	Other
Charlton, Maegan	Jefferson County, AL	Jefferson County college & career fair	114	Other
Charlton, Maegan	Florence, AL	Northwest Shoals College Fair	151	Other
Cockrell, Phillip	Louisville, KY	ACPA Membership	125	Other
Cockrell, Phillip	Memphis, TN	Southeastern Placement Exchange	206	Other
Cockrell, Phillip	Montgomery, AL	Student Leadership Conference	267	Other
Cockrell, Phillip	Montgomery, AL	Student Leadership Conference	306	Other
Cockrell, Phillip	Tuscaloosa, AL		47	Other
Cockrell, Phillip	Louisville, KY	Annual ACPA National conf.	389	Other
Cockrell, Phillip	Memphis, TN	Southern Placement Exchange	403	Other
Cockrell, Phillip	Atlanta, GA	Southeastern Greek Leadership Summit	489	Other
Cockrell, Phillip	Baltimore, MD	Annual ACPA National conf.	498	Other
Cockrell, Phillip	San Diego, CA	ACPA summerleadership board meeting	615	Other
Cockrell, Phillip	Baltimore, MD	National conference for student affairs ACPA	915	Other
Cook, Bryant	New Orleans, LA	National council for the Advancement & Suppor	595	Other
Cooper, Johnnie (Wijewardane)	Orlando, FL	Academy of Nurse Practitioners Region 2 Leade	557	Other
Corrigan, Nora	Seattle, WA	Shakespeare Association of America annual mtg	705	Other
Crosby, Amber	Tuscaloosa, AL		106	Other
Crouse, Lee	Atlanta, GA	Southeastern Theatre Conference	368	Other
Dawkins, Sacha	Birmingham, AL	Bruce A. Harris Symposium	480	Other
Denney, James	Charleston, SC	National Council of Univ. Research Administra	1,067	Other
Denney, James	Charleston, SC	National Council of Univ. Research Administra	466	Other
Dodson, Thomas	Huntsville, AL	Assoc. of Southeastern Biologists annual mtg.	700	Other
Dorsey, Kimberly	Orlando, FL	present paper @ 2011 Society for the Advancem	1,350	Other
Dualu, Samantha	Millport, AL		40	Other
Foxworth, K. Randell	various	visit student interns	162	Other
Fugitt, Bobby	New Orleans, LA	American Library Assoc. Conference fee	298	Other
Garrett, Wesley	Chicago, IL	Paralegals Approval Academy Meeting	100	Other
Garrett, Wesley	Chicago, IL	American Bary Assoc. Approval Academy	1,142	Other
Giallourakis, Janice	Tuscaloosa, AL	clinicals	124	Other
Giallourakis, Janice	Tuscaloosa, AL	clinicals	124	Other
Giallourakis, Janice	Tuscaloosa, AL	clinicals	185	Other
Giallourakis, Janice	Tuscaloosa, AL	clinicals	185	Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi University for Women - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Giallourakis, Janice	Tuscaloosa, AL	clinicals	185	Other
Gunter, Gail	New Orleans, LA	American Library Assoc. conf.	388	Other
Gunter, Gail	New Orleans, LA	American Library Assoc. conf. fee	715	Other
Hamill, Teresa	Tuscaloosa, AL	clinicals	28	Other
Hamill, Teresa	Birmingham, AL	clinicals	61	Other
Hamill, Teresa	Point Clear, AL	MNA Nurse Practitioner conv. - recruitment fo	526	Other
Hanes, Joshua	New Orleans, LA	Mathematics Association of America & American	1,175	Other
Harmon, Michelle	Philadelphia, PA	attend & present @ American Speech Language H	1,050	Other
Harpole, Jessica	Philadelphia, PA	National conference - professional developmen	573	Other
Harpole, Jessica	Philadelphia, PA	NASPA - Student Affairs Administrators in Hig	615	Other
Hatton, Martin	Lexington, KY	2010 Ann. Mtg. of SACS Commission on Colleges	1,525	Other
Herndon, Brittany	Fayette, AL	recruit high school and community college stu	20	Other
Herndon, Brittany	Montgomery, AL	AL Assoc of Collegiate Registrars & Admission	75	Other
Herndon, Brittany	Birmingham, AL	John Carroll High School college night	112	Other
Herndon, Brittany	Mobile, AL	Mobile area college fairs/college & career pr	275	Other
Herndon, Brittany	Mobile, AL	Mobile area college fairs	315	Other
Holland, Jeanne	New Orleans, LA	ACEI/NCATE meeting	475	Other
Holland, Jeanne	New Orleans, LA	ACEI/NCATE meeting	550	Other
Jenkins, Chris	New Orleans, LA	council for advancement & support of educatio	429	Other
Jenkins, Chris	New Orleans, LA	CASE conf.	765	Other
Joyce, Beverly	Cincinnati, OH	NASAD conf.	1,678	Other
Kempker, Erin	Tampa, FL	oral history project	1,208	Other
Kerzel, Dorothy	Lafayette, LA	attend Enhancing Content for Comprehension co	127	Other
Lee, Youn Mi	Las Vegas, NV	present paper @ International Academy of Busi	791	Other
Mack, Paul	Norman, OK	meeting of the Society for the Study of Evolu	1,093	Other
Mahoney, Linda	various	supervise teacher interns	357	Other
Mastley, Carrie	Northport, AL		60	Other
McCarter, Carey	Point Clear, AL	MNA Nurse Practitioner conv. - recruitment fo	515	Other
McCarter, Carey	Point Clear, AL	MNA Nurse Practitioner conv. - recruitment fo	251	Other
McCarter, Carey	in and out of state		122	Other
McEwen, Marion	Atlanta, GA	Fitness Education conv.	875	Other
McNees, Shelley	Little Rock, AR	Little Rock Independent School Fair registrat	45	Other
McNees, Shelley	Little Rock, AR	Little Rock Independent School College night	50	Other
McNees, Shelley	Seattle, WA	International Phi Theta Kappa conv.	313	Other
McNees, Shelley	Birmingham, AL	National Assoc for College Admission counseli	540	Other
McNees, Shelley	Seattle, WA	International Phi Theta Kappa conv.	579	Other
McNees, Shelley	Baton Rouge, LA	Southern Regional Orientation Workshop	1,065	Other
Meaders, Kennedy	Florence, AL	rifle instructor school	479	Other
Miller, Dan	Montgomery, AL	AL Assoc of Student Financial Aid Administrat	75	Other
Miller, Dan	Jacksonville, FL	Southern Assoc. of Student Financial Aid Admi	285	Other
Miller, Dan	Orlando, FL	Dept. of Education Fall Training conf.	1,170	Other
Miller, Nora	Orlando, FL	Southern Association of College & Univ. Busin	1,716	Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi University for Women - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Milikin, Richard	Tuscaloosa, AL		101	Other
Miranda, Deborah	Durham, NC	presentation @ American Assembly for Men in N	531	Other
Montalto, Richard	Boston, MA	National Assoc of Schools of Music national m	390	Other
Montalto, Richard	Boston, MA	NASM national meeting	474	Other
Montalto, Richard	Boston, MA	National Assoc. of Schools of Music mtg.	565	Other
Moore, Jennifer	New Orleans, LA	Southern Assoc. for Institutional Research co	1,049	Other
Newsome, Brandon	Memphis, TN		213	Other
Ogle, Erich	Ft. Lauderdale, FL	to Establish interships for SOPS students wit	594	Other
Ogle, Erich	Birmingham, AL		93	Other
Oppenheimer, Bonnie	Lafayette, LA	attend Enhancing Content for Comprehension co	124	Other
Osburn, Carmen	Jackson, TN	Observation of MUW student @ music therapy in	189	Other
Osburn, Carmen	Spartanburg, SC	Southeastern Region of American Music Therapy	490	Other
Osburn, Carmen	Spartanburg, SC	Southeastern Region of American Music Therapy	246	Other
Osburn, Carmen	Cleveland, OH	American Music Therapy Assoc. conf.	500	Other
Osburn, Carmen	Cleveland, OH	American Music Therapy Assoc. conf.	691	Other
Pardo, Amy	Houston, TX	17th Annual Conf. on Students in Transition	1,744	Other
Pearson, Sally	Baltimore, MD	National Assoc. of Orthopedic Nurses conferen	1,062	Other
Perkins, Anika	New Orleans, LA	council for advancement & support of educatio	429	Other
Perkins, Anika	New Orleans, LA	CASE conf.	559	Other
Riley, Monica	Birmingham, AL	Professional Learning Conference	629	Other
Riley, Monica	Atlanta, GA		203	Other
Roberts, Mary Margaret	Baton Rouge & Shreveport, LA	alumni events	161	Other
Roberts, Mary Margaret	Nashville, TN & Huntsville, AL	alumni events	169	Other
Roberts, Mary Margaret	New Orleans, LA	council for advancement & support of educatio	349	Other
Roberts, Mary Margaret	Atlanta, GA	Mississippi Picnic and Alumni meeting	413	Other
Roberts, Mary Margaret	New Orleans, LA	CASE conf.	927	Other
Roberts, Mary Margaret	Washington, DC	Mississippi on the Mall and Alumni Meeting	1,379	Other
Roberts, Mary Margaret	New York, NY	MS picnic in central park & alumni meetings	1,907	Other
Rustin, Clara	Atlanta, GA	2010 NCLEX Invitational	461	Other
Segrest, Linda	Athens, GA	American Liszt Society Bicentennial Festival	412	Other
Shelton, Amanda	Memphis, TN	College Fair in Memphis, TN registration	80	Other
Shelton, Amanda	Florence, AL	college fair @ UNA in Florence county	114	Other
Shelton, Amanda	Memphis, TN	college fair @ Fairley High School	133	Other
Shelton, Amanda	Baton Rouge, LA	student orientation conf.	185	Other
Shelton, Amanda	Baton Rouge, LA	student organization conf.	336	Other
Shields, Janie	New Orleans, LA	council for advancement & support of educatio	429	Other
Smith, Barry	Little Rock, AR	Southern States Communication Assoc. annual c	424	Other
Smith, Barry	Denver, CO	Assoc. for Education in Journalism & Mass	904	Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi University for Women - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
		Com		
Smyth, Patsy	Forrest & Hattiesburg, MS		17	Other
Smyth, Patsy	Alabama		189	Other
Sparks, Theresa	Atlanta, GA	2010 NCLEX Invitational	657	Other
Stevens Holcombe, Andrea	New Orleans, LA	council for advancement & support of educatio	299	Other
Tilley, Maeghan	Tuscaloosa, AL	College Fair at Shelton State Community Colle	25	Other
Tilley, Maeghan	Tuscaloosa, AL	private visits @ community college campuses	119	Other
Tilley, Maeghan	Reform, AL		23	Other
Tilley, Maeghan	Seattle, WA	International Phi Theta Kappa conv.	579	Other
Tilley, Maeghan	Seattle, WA	International Phi Theta Kappa conv.	1,561	Other
Toy, Royal	Atlanta, GA	National Assoc. for Gifted Children Conf.	500	Other
Ward, James	Las Vegas, NV	present paper @ NASPAA	1,131	Other
Ward, James	Baltimore, MD	American Society for Public Administration na	1,237	Other
Welch, Nicole	Huntsville, AL	Assoc. of Southeastern Biologists annual mtg.	862	Other
Whitaker, Macauley	New Orleans, LA	CASE conf.	708	Other
Williams, Brandy	New Orleans, LA	council for advancement & support of educatio	299	Other
Williams, Brandy	New Orleans, LA	CASE conf.	536	Other
Williams, Towanda	Dallas, TX	Southern Assoc. of Colleges & Employers	120	Other
Williams, Towanda	Dallas, TX	Southern Assoc of colleges and employers annu	1,467	Other
Wilson, Cassie	Philadelphia, PA	present poster at National ASHA conv.	150	Other
Windle, Lori	Philadelphia, PA	present poster at National ASHA conv.	150	Other
Wren, April	Philadelphia, PA	present poster at National ASHA conv.	150	Other
Young, Cathy	New Orleans, LA	American Library Assoc Conference fee	606	Other
Toy, Royal	Charleston, West Virginia	National Conference of Governor's Schools	857	Other
<b>Total Out of State Travel Cost</b>			<b>\$79,481</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi University for Women - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5710 Engineering					
<b>TOTAL 5710 Engineering</b>					
5720 Architecture					
<b>TOTAL 5720 Architecture</b>					
5730 Auditing Fees					
ACS Image Solutions Inc. / Storage fee		123	125	125	10
<i>Comp. Rate: \$125 fee</i>					
ACS Image Solutions Inc. / Storage fee		460	460	460	10
<i>Comp. Rate: \$460 annual fee</i>					
Office of the State Auditor / Property Audit		30	30	30	10
<i>Comp. Rate: \$30 fee</i>					
MS Institutions of Higher Learning / State Dept. Audit Charges		2	2	2	10
<i>Comp. Rate: \$2 charge</i>					
Office of the State Auditor / Audit charges		1,140	7,545	7,545	10
<i>Comp. Rate: \$1,140 fee</i>					
Audit, Legal & Insur. Exp. / Audit Refund		-8,674			10
<i>Comp. Rate: \$8,674 refund</i>					
MS Institutions of Higher Learning / State Dept. Audit Charges		49	49	49	10
<i>Comp. Rate: \$49 fee</i>					
Mississippi State University / Internal Audit Charges		7,500	7,500	7,500	10
<i>Comp. Rate: \$7,500 fee</i>					
Mississippi State University / Internal Audit Charges		7,500	7,500	7,500	10
<i>Comp. Rate: \$7,500 fee</i>					
MS Institutions of Higher Learning / Audit charges-KPMG		6,131	6,131	6,131	10
<i>Comp. Rate: \$6,131 fee</i>					
MS Institutions of Higher Learning / Audit charges		44	44	44	10
<i>Comp. Rate: \$44 fee</i>					
MS Institutions of Higher Learning / Audit charges		6	6	6	10
<i>Comp. Rate: \$6 fee</i>					
MS Institutions of Higher Learning / Audit cost-KPMG		28,680	20,006	20,006	10
<i>Comp. Rate: \$28,680 fee</i>					
MS Institutions of Higher Learning / Audit charges		8	8	8	10
<i>Comp. Rate: \$8 fee</i>					
Mississippi State University / Internal Audit Charges		7,500	7,500	7,500	10
<i>Comp. Rate: \$7,500 fee</i>					
MS Institutions of Higher Learning / Audit charges		206	206	206	10
<i>Comp. Rate: \$206 fee</i>					
MS Institutions of Higher Learning / FM & Internal Audit Billing		12,809	12,809	12,809	10
<i>Comp. Rate: \$12,809 fee</i>					
MS Institutions of Higher Learning / State Dept. Audit Charges		75	75	75	10
<i>Comp. Rate: \$75 fee</i>					
MS Institutions of Higher Learning / Audit fees		4	4	4	10
<i>Comp. Rate: \$4 fee</i>					
<b>TOTAL 5730 Auditing Fees</b>		<b>63,593</b>	<b>70,000</b>	<b>70,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
<b>5740 Medical Fees</b>					
Stericycle, Inc / Medical Services <i>Comp. Rate: \$200 services</i>		492	492	492	10
Laboratory Corp. of America / Laboratroy Services <i>Comp. Rate: \$195 services</i>		195	195	195	10
Laboratory Corp. of America / Laboratroy Services <i>Comp. Rate: \$2,019 services</i>		2,019	2,019	2,019	10
Stericycle, Inc / Medical Services <i>Comp. Rate: \$492 services</i>		492	492	492	10
Laboratory Corp. of America / Laboratroy Services <i>Comp. Rate: \$1,174 services</i>		1,174	1,174	1,174	10
Laboratory Corp. of America / Laboratroy Services <i>Comp. Rate: \$176 services</i>		176	176	176	10
Laboratory Corp. of America / Laboratroy Services <i>Comp. Rate: \$220 services</i>		220	220	220	10
Stericycle, Inc / Medical Services <i>Comp. Rate: \$578 services</i>		578	578	578	10
Laboratory Corp. of America / Laboratroy Services <i>Comp. Rate: \$382 services</i>		382	382	382	10
Laboratory Corp. of America / Laboratroy Services <i>Comp. Rate: \$162 services</i>		162	162	162	10
Laboratory Corp. of America / Laboratroy Services <i>Comp. Rate: \$190 services</i>		190	190	190	10
regional Medical Association / Police Physicals <i>Comp. Rate: \$70/test</i>		280	280	280	10
Stericycle, Inc / Medical Services <i>Comp. Rate: \$581 services</i>		581	581	581	10
Laboratory Corp. of America / Laboratroy Services <i>Comp. Rate: \$428 services</i>		428	428	428	10
Laboratory Corp. of America / Laboratroy Services <i>Comp. Rate: \$220 services</i>		220	220	220	10
Laboratory Corp. of America / Laboratroy Services <i>Comp. Rate: \$1153 services</i>		1,153	1,500	1,500	10
Stericycle, Inc / Medical Services <i>Comp. Rate: \$580 services</i>		580	911	911	10
<b>TOTAL 5740 Medical Fees</b>		<b>9,322</b>	<b>10,000</b>	<b>10,000</b>	
<b>5750 Instructional Services</b>					
Terry G. Coffey / Evaluation Services <i>Comp. Rate: \$600 services</i>		600			10
Terry Robertson / Dispatcher Certification Class <i>Comp. Rate: \$395/certification</i>		1,580			10
<b>TOTAL 5750 Instructional Services</b>		<b>2,180</b>			
<b>5760 Legal Fees</b>					
MS Institutions of Higher Learning / Public Official Bond <i>Comp. Rate: \$350/position</i>		350	350	350	10
WF Moore, Kristen / Collections <i>Comp. Rate: \$30 collection</i>		-30			10
S and S Recovery, Inc / Collection & Court Costs <i>Comp. Rate: \$172 court cost</i>		172	172	172	10

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
MS Institutions of Higher Learning / Public Official Blanket Bond <i>Comp. Rate: \$350/position</i>		3,850	3,850	3,850	10
WF Moore, Kristen / Collections <i>Comp. Rate: \$358 collection</i>		-358			10
Winn Brown, Esq. / Blevins/Nealous Court Costs <i>Comp. Rate: \$105 fee</i>		105	105	105	10
MS Institutions of Higher Learning / Allocation of Att. General's Contract <i>Comp. Rate: 2.08% of total</i>		5,615	5,615	5,615	10
Winn Brown, Esq. / Blankenship Court Costs <i>Comp. Rate: \$5 attorney fee</i>		5	5	5	10
S and S Recovery, Inc / Collection Costs <i>Comp. Rate: \$65 court cost</i>		65	65	65	10
Winn Brown, Esq. / Blankenship Summons <i>Comp. Rate: \$35 summons</i>		35	35	35	10
Winn Brown, Esq. / Lane, Veronica Court Costs <i>Comp. Rate: \$155 attorney fee</i>		155	155	155	10
Williams and Fudge / Moore Summons <i>Comp. Rate: \$35 summons</i>		35	35	35	10
Winn Brown, Esq. / Binder Ch13 Paperwork <i>Comp. Rate: \$150 attorney fee</i>		150	150	150	10
Williams and Fudge / Nealous, Korey Legal Fees <i>Comp. Rate: \$6 filing fee</i>		6	6	6	10
MS Institutions of Higher Learning / Allocation of Att. General's Contract <i>Comp. Rate: 2.08% of total</i>		5,615	5,615	5,615	10
Lowndes County / Chad & Alicia Cooper Co. filing fee <i>Comp. Rate: \$36 court cost</i>		36	36	36	10
S and S Recovery, Inc / Jones, Carolyn Court Costs <i>Comp. Rate: \$155 court cost</i>		155	155	155	10
<b>TOTAL 5760 Legal Fees</b>		<b>15,961</b>	<b>16,349</b>	<b>16,349</b>	
<b>5770 Laboratory and Testiing Fees</b>					
Educational Testing Service / Biology Major Field Test <i>Comp. Rate: \$33/test</i>		33	33	33	10
Educational Testing Service / Mathematics Major Field Test <i>Comp. Rate: \$54/test</i>		54	54	54	10
Educational Testing Service / Chemistry Major Field Test <i>Comp. Rate: \$54/test</i>		54	54	54	10
Educational Testing Service / Biology Major Field Test <i>Comp. Rate: \$54/test</i>		108	216	216	10
Educational Testing Service / Biology Major Field Test <i>Comp. Rate: \$27/test</i>		114	114	114	10
Interdept exp from Aug10 po#6249 / Screening <i>Comp. Rate: \$78/screening</i>		78	78	78	10
Brewer, Prentice Kiplin. / Lab Fees for Scuba class <i>Comp. Rate: \$80/fee</i>		560	880	880	10
Mississippi State University / Soil Testing <i>Comp. Rate: \$6/test</i>		36	71	71	10
<b>TOTAL 5770 Laboratory and Testiing Fees</b>		<b>1,037</b>	<b>1,500</b>	<b>1,500</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
<b>5780 Consultant Expense Reimbursements</b>					
Campbell, Susan Marie. / Travel Expenses <i>Comp. Rate: Comp. Rate: \$36 expenses</i>		37	37	37	Other
Campbell, Susan Marie. / Travel Expenses <i>Comp. Rate: Comp. Rate: \$725 expenses</i>		725	725	725	Other
Hudson, Ruth / Travel Expenses <i>Comp. Rate: Comp. Rate: \$910 expenses</i>		910	910	910	Other
I T Systems Group, Inc. / Consultant <i>Comp. Rate: Comp. Rate: \$817 fee</i>		817	817	817	Other
Information Technology Services / Consultant <i>Comp. Rate: Comp. Rate: \$70/hour</i>		70	70	70	Other
Information Technology Services / Consultant <i>Comp. Rate: Comp. Rate: \$70/hour</i>		203	203	203	Other
Information Technology Services / Consultant <i>Comp. Rate: Comp. Rate: \$70/hour</i>		49	49	49	Other
Information Technology Services / Consultant <i>Comp. Rate: Comp. Rate: \$70/hour</i>		231	231	231	Other
Information Technology Services / Consultant <i>Comp. Rate: Comp. Rate: \$245 fee</i>		245	245	245	Other
Information Technology Services / Consultant <i>Comp. Rate: Comp. Rate: \$124/day</i>		124	124	124	Other
LogMeIn Inc / Consultant <i>Comp. Rate: Comp Rate: \$1573 fee</i>		1,573	1,573	1,573	Other
Rayborn, Susan / Travel Expenses <i>Comp. Rate: Comp. Rate: \$70 expenses</i>		70	70	70	Other
Steadman, Allison M. / Travel Expenses <i>Comp. Rate: Comp. Rate \$724 expenses</i>		724	724	724	Other
Steadman, Allison M. / Travel Expenses <i>Comp. Rate: Comp. Rate: \$261 expenses</i>		261	222	222	Other
<b>TOTAL 5780 Consultant Expense Reimbursements</b>		<b>6,039</b>	<b>6,000</b>	<b>6,000</b>	
<b>5790 Other Professional Fees and Services</b>					
4imprint by Nelson Marketing / Recruitment Items <i>Comp. Rate: \$.27/item</i>		15	15	15	10
A-1 Amusement Masters Production, Inc. / SPB Water Fun <i>Comp. Rate: \$2,500 fee</i>		2,500	2,500	2,500	10
ACT, Inc. / Bought Names <i>Comp. Rate: \$.32/record</i>		1,574	1,574	1,574	10
ACT, Inc. / Bought Names <i>Comp. Rate: \$.33/record</i>		926	926	926	10
ACT, Inc. / Scoring for ACT <i>Comp. Rate: \$.33/record</i>		3,059	3,059	3,059	10
ACT, Inc. / Bought Names <i>Comp. Rate: \$.33/record</i>		1,452	1,452	1,452	10
ACT, Inc. / Bought Names <i>Comp. Rate: \$.33/record</i>		1,411	1,411	1,411	10
ACT, Inc. / AARS College Reports <i>Comp. Rate: \$.33/record</i>		3,215	3,215	3,215	10
Allen, Evelyn F. / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
American Red Cross / Training <i>Comp. Rate: \$5/person</i>		85	85	85	10

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
American Society of Composers, / license fee & report <i>Comp. Rate: \$711 fee</i>		711	711	711	10
American Society of Composers, / license fee & report <i>Comp. Rate: \$300 fee</i>		300	300	300	10
Antoine D. Miss / Speaker <i>Comp. Rate: \$1,500 fee</i>		1,500	1,500	1,500	10
Baker Ashley S. / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
Barnette, Allison / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
Broadcast Music, Inc / license fee <i>Comp. Rate: \$925 fee</i>		925	925	925	10
Bryan, Pendleton, Swats & McAllister, LLC / Plan Design & Drafting <i>Comp. Rate: \$453 fee</i>		453	453	453	10
Bryan, Pendleton, Swats & McAllister, LLC / Plan Design & Drafting <i>Comp. Rate: \$538 fee</i>		538	538	538	10
Bryant, Anson T. / DJ Services <i>Comp. Rate: \$250 fee</i>		250	250	250	10
Cobra Security Inc. / Security Services <i>Comp. Rate: \$180/guard</i>		5,940	5,940	5,940	10
Cobra Security Inc. / Security Services <i>Comp. Rate: \$180/guard</i>		11,520	11,520	11,520	10
Cobra Security Inc. / Security Services <i>Comp. Rate: \$180/guard</i>		11,520	11,520	11,520	10
Cobra Security Inc. / Security Services <i>Comp. Rate: \$180/guard</i>		11,160	11,160	11,160	10
Columbus Lock and Key / Change Safe Combination <i>Comp. Rate: \$108 fee</i>		107	107	107	10
CSI / Repair Service <i>Comp. Rate: \$95 fee</i>		95	95	95	10
Edwards Brothers Inc. / Archive Media <i>Comp. Rate: \$70 fee</i>		70	70	70	10
Evans, Jean Ann H. / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
Fortenberry \$ Ballard, PC / Accounting Fees <i>Comp. Rate: \$5,625 fee</i>		5,625	5,625	5,625	10
Fortenberry \$ Ballard, PC / Accounting Fees <i>Comp. Rate: \$1,875 fee</i>		1,875	1,875	1,875	10
Frank E Brady Communications / Speaker <i>Comp. Rate: \$2,000 fee</i>		2,000	2,000	2,000	10
Geiger Bros / Set up Charge <i>Comp. Rate: \$159/fee</i>		159	159	159	10
Hackman, Dorothy / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
House, Brenda / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
Interdeptmental Stu Life-Counseling / Speaker for Counseling <i>Comp. Rate: \$600 fee</i>		600	600	600	10
Johnson, Lois A. / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
Jones, Britt / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Jones-Latham, Gwendolyn / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
Kelly Press / Postage <i>Comp. Rate: \$2,708 package</i>		2,708	2,708	2,708	10
Kelly Press / Interactive Marketing <i>Comp. Rate: \$19,000 fee</i>		19,000	19,000	19,000	10
Kelly Press / Student Recruitment Materials <i>Comp. Rate: \$.35/item</i>		6,149	6,149	6,149	10
Kelly Press / Student Recruitment Materials <i>Comp. Rate: \$.50/item</i>		1,411	1,411	1,411	10
Kelly Press / Student Recruitment Materials <i>Comp. Rate: \$.70/item</i>		3,252	3,252	3,252	10
Kossen Equipment / Inspections <i>Comp. Rate: \$8,129 fee</i>		8,129	8,129	8,129	10
Kossen Equipment / Inspections <i>Comp. Rate: \$5,485 fee</i>		5,485	5,485	5,485	10
Lewis, Sharon / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
Lochala, Lacey / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
Mail Managers / Mail Prep-MSMS Admissions <i>Comp. Rate: \$.02/ mailing</i>		375	375	375	10
Mail Managers / Mail Prep-Community Living <i>Comp. Rate: \$.02/ mailing</i>		508	508	508	10
Mail Managers / Mail Prep-Counselor Scholars Day <i>Comp. Rate: \$.02/ mailing</i>		80	80	80	10
Mail Managers / Mail Prep-Scholars' Day <i>Comp. Rate: \$.02/ mailing</i>		1,735	1,735	1,735	10
Mail Managers / Mail Prep-Admissions <i>Comp. Rate: \$.02/ mailing</i>		575	575	575	10
Mail Managers / Mail Prep-Admissions <i>Comp. Rate: \$.02/ mailing</i>		269	269	269	10
Mail Managers / Mail Prep-Admissions <i>Comp. Rate: \$.02/ mailing</i>		272	272	272	10
Mail Managers / Mail Prep-Admissions <i>Comp. Rate: \$.02/ mailing</i>		109	109	109	10
Mail Managers / Mail Prep-Admissions <i>Comp. Rate: \$.02/ mailing</i>		212	212	212	10
Mail Managers / Mail Prep-Special App Letter <i>Comp. Rate: \$.02/ mailing</i>		292	292	292	10
Mail Managers / Mail Prep-Admissions <i>Comp. Rate: \$.02/ mailing</i>		194	194	194	10
Mail Managers / Mail Prep-Admissions <i>Comp. Rate: \$.02/ mailing</i>		262	262	262	10
McLaughlin, Frank M. / DJ Services <i>Comp. Rate: \$300 fee</i>		300	300	300	10
McLemore, Deshana S. / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
MNM Logos / Professional Services <i>Comp. Rate: \$57 fee</i>		57	57	57	10
MS Institutions of Higher Learning / Presidential Search expenses <i>Comp. Rate: \$22,402 misc</i>		22,402	22,402	22,402	10

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
MS State Dept of Health / Inspections <i>Comp. Rate: \$60 fee</i>		60	60	60	10
MS State Dept of Health / Inspections <i>Comp. Rate: \$40 fee</i>		40	40	40	10
Nagy, Mary / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
Nelson, Mary Anna / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
Phi theta Kappa Intern. Honor Society / Bought Names <i>Comp. Rate: \$1,000 fee</i>		1,000	1,000	1,000	10
Powell, Linda S. / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
Roberson, Shannon / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
SESAC, Inc / License Fee <i>Comp. Rate: \$240 fee</i>		240	240	240	10
Shred-It / Shredding Service <i>Comp. Rate: \$25/console</i>		25	25	25	10
Shred-It / Shredding Service <i>Comp. Rate: \$25/console</i>		25	25	25	10
Shred-It / Shredding Service <i>Comp. Rate: \$25/console</i>		25	25	25	10
Shred-It / Shredding Service <i>Comp. Rate: \$25/console</i>		25	25	25	10
Shred-It / Shredding Service <i>Comp. Rate: \$25/console</i>		25	25	25	10
Shred-It / Shredding Service <i>Comp. Rate: \$25/console</i>		25	25	25	10
Shred-It / Shredding Service <i>Comp. Rate: \$26/console</i>		26	26	26	10
Shred-It / Shredding Service <i>Comp. Rate: \$26/console</i>		26	26	26	10
Shred-It / Shredding Service <i>Comp. Rate: \$26/console</i>		26	26	26	10
Shred-It / Shredding Service <i>Comp. Rate: \$29/console</i>		29	29	29	10
Shred-It / Shredding Service <i>Comp. Rate: \$29/console</i>		29	29	29	10
Shred-It / Shredding Service <i>Comp. Rate: \$28/console</i>		29	29	29	10
Shred-It / Shredding Service <i>Comp. Rate: \$29/console</i>		30	30	30	10
Shred-It / Shredding Service <i>Comp. Rate: \$29/console</i>		29	29	29	10
Smith, Jessica M. / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
Sodexho / Services for Student Life <i>Comp. Rate: \$535 fee</i>		535	535	535	10
Sodexho / Services for Student Life <i>Comp. Rate: \$330 fee</i>		330	330	330	10
Sodexho / Events for MGS <i>Comp. Rate: \$110 fee</i>		110	110	110	10
Southern Admin. & Benefits Consultants / Payroll deductions <i>Comp. Rate: \$220 fee</i>		220	220	220	10

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Southern Admin. & Benefits Consultants / Payroll deductions <i>Comp. Rate: \$220 fee</i>		220	220	220	10
Southern Admin. & Benefits Consultants / Payroll deductions <i>Comp. Rate: \$223 fee</i>		223	223	223	10
Southern Admin. & Benefits Consultants / Payroll deductions <i>Comp. Rate: \$215 fee</i>		215	215	215	10
Southern Admin. & Benefits Consultants / Payroll deductions <i>Comp. Rate: \$220 fee</i>		220	220	220	10
Southern Admin. & Benefits Consultants / Payroll deductions <i>Comp. Rate: \$220 fee</i>		220	220	220	10
Steadman, Allison M. / Designing & Sewing services <i>Comp. Rate: \$500 fee</i>		500	500	500	10
Steadman, Allison M. / Designing & Sewing services <i>Comp. Rate: \$500 fee</i>		500	500	500	10
Temple, Barbara A. / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
Tucker, Toni / Decorator-Career Marathon Banquet <i>Comp. Rate: \$200 fee</i>		200	200	200	10
UMB Bank / Membership Dues-RM <i>Comp. Rate: \$25 fee</i>		25	25	25	10
UMB Bank / Recruitment Survey Program <i>Comp. Rate: 200 fee</i>		200	200	200	10
Vaughan, Dora / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
Verified Credentials, Inc / Background Check <i>Comp. Rate: \$80 fee</i>		80	80	80	10
Walker, Summer / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
Weatherall Printing Co., Inc / EOS Search Campaign <i>Comp. Rate: \$.19/ mailing</i>		898	898	898	10
Weatherall Printing Co., Inc / EOS Search Campaign <i>Comp. Rate: \$.19/ mailing</i>		6,570	6,570	6,570	10
Weatherall Printing Co., Inc / EOS Search Campaign <i>Comp. Rate: \$.19/ mailing</i>		918	918	918	10
Weatherall Printing Co., Inc / EOS Search Campaign <i>Comp. Rate: \$.19/ mailing</i>		320	320	320	10
Weatherall Printing Co., Inc / EOS Search Campaign <i>Comp. Rate: \$.19/ mailing</i>		1,125	1,125	1,125	10
Weatherall Printing Co., Inc / EOS Search Campaign <i>Comp. Rate: \$.19/ mailing</i>		7,462	7,462	7,462	10
Weatherall Printing Co., Inc / EOS Search Campaign <i>Comp. Rate: \$.19/ mailing</i>		1,061	1,061	1,061	10
Weatherall Printing Co., Inc / EOS Search Campaign <i>Comp. Rate: \$.19/ mailing</i>		378	378	378	10
Weatherall Printing Co., Inc / Orientation Brochures <i>Comp. Rate: \$.19/ mailing</i>		292	292	292	10
West, Marcus L. / Student Teacher Honorarium <i>Comp. Rate: \$50/day</i>		50	50	50	10
Whitten, Jeremy / DJ Services <i>Comp. Rate: \$100/hr</i>		400	400	400	10
Wu, Wenying / Recruiting in China <i>Comp. Rate: \$1,200 fee</i>		1,200	1,200	1,200	10

**FEEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Wu, Wenyong / Recruiting in China <i>Comp. Rate: \$1,200 fee</i>		1,200	1,200	1,200	10
Interdepart. PO Gov. School-Rec / lifeguard <i>Comp. Rate: \$160 fee</i>		160	160	160	10
Interdepart. PO OFE-Continuing Ed / Processing CEU's for Mentor Teachers <i>Comp. Rate: \$250 fee</i>		250	250	250	10
Miscellaneous / Miscellaneous Expenses <i>Comp. Rate: \$131519 expenses</i>			131,519	152,034	10
<b>TOTAL 5790 Other Professional Fees and Services</b>		<u>172,132</u>	<u>303,651</u>	<u>324,166</u>	
5781 Consultant Fees					
<b>TOTAL 5781 Consultant Fees</b>					
5785 Student Travel					
<b>TOTAL 5785 Student Travel</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>270,264</b>	<b>407,500</b>	<b>428,015</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi University for Women - On Campus

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Mississippi University for Women - On Campus

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Dodge Van	1985	B35	Maintenance	Facilities Management	S8152	44,695	4,221		
W	Ford Pick Up	1993	Ranger	Maintenance	Facilities Management	S13818	37,722	4,382		
P	Ford Van	1993	E35	Pool	Motor Pool	S14230	138,795	3,110		
W	Pick Up	1993	Ranger	Maintenance	Facilities Management	S14331	53,063	7,667		
W	Pick Up	1993	Ranger	Maintenance	Facilities Management	S14332	70,151	9,459		
W	Ford Pick Up	1995	Ranger	Maintenance	Facilities Management	S15845	58,742	8,474		
P	Ford Van	1995	Aro	Pool	Motor Pool	S16082	129,826	-1,021		
W	Ford Van	1995	Aro	Maintenance	Facilities Management	S16083	117,698	4,333		
W	Chevrolet Pick	1992	Gc3	Maintenance	Facilities Management	G01337	126,428	4,593		
W	Ford Truck	1986	F25	Maintenance	Facilities Management	G03492	88,448	1,970		
W	Chevrolet Pick	1990	Gc2	Maintenance	Facilities Management	G4863	23,574	1,989		
W	Chevrolet Pick	1992	Gc3	Maintenance	Facilities Management	G04862	128,095	5,880		
W	Chevrolet Pick	1989	S14	Maintenance	Facilities Management	G9410	97,223	4,434		
W	1990 D15 Pickup	1990	D15	Maintenance	Facilities Management	G12225	92,906	5,706		
P	Chevrolet Sedan	2000	Lumina	Pool	Motor Pool	G14466	142,181	5,113		
P	Chevrolet Sedan	2000	Lumina	Pool	Motor Pool	G14565	132,126	1,250		
W	Dodge Van	1991	B2w	Maintenance	Facilities Management	G16207	119,236	3,548		
W	Ford Cargo Van	1998	E15	Food Service	Food	G25006	89,102	4,049		
P	Gmc Van	2003	Sa3	Pool	Motor Pool	G25696	67,793	10,473		
P	Ford Sedan	2003	Taurus	Pool	Motor Pool	G25943	100,718	12,465		
W	Toyota Suv	2001	Highlander	Police	Law enforcement	G036059	99,668	18,960		
W	Electric Car	2005	Gem E2	Police	Law enforcement	G32825	5,762	423		
W	Electric Car	2005	Gem G82	Police	Law enforcement	G35306	2,803	903		
W	Electric Car	2005	Gem G82	Police	Law enforcement	G35698	4,204	1,669		
W	Electric Car	2005	Gem G82	Police	Law enforcement	G35699	2,511	100		
P	Ford Sedan	2006	Taurus	Pool	Motor Pool	G36253	77,741	32,478		
P	Dodge Van	2006	Gcs	Pool	Motor Pool	G36297	66,556	16,581		
P	Ford Sedan	2006	Taurus	Pool	Motor Pool	G36250	66,139	27,264		
W	Dodge Van	1997	Van	Maintenance	Facilities Management	G38827	126,247	4,990		
W	Ford Truck	1999	3vc	Moving crew	Cargo	G39956	85,555	6,563		

AS OF JUNE 30, 2011

Mississippi University for Women - On Campus

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Chevrolet Sedan	2008	Impala	Pool	Employee	G44148	56,020	27,891		
P	Chevrolet Sedan	2008	Impala	Pool	Employee	G44147	67,333	35,756		
P	Chevrolet Sedan	2008	Impala	Pool	Employee	G44149	63,298	39,603		
P	Chevrolet Sedan	2011	Impala	Pool	Employee	G05514	14,740	14,740		
P	Chevrolet Sedan	2011	Impala	Pool	Employee		1,440	14,400		
W	Chevrolet Sedan	2011	Express	Pool	Employee	G05616	1,837	1,837		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Mississippi University for Women - On Campus  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : INSTRUCTION	Restoration of Funds		
		Salaries	1,066,639
		Travel	10,000
		Contractual	95,515
		Commodities	27,636
		Equipment	218,100
		<b>Total</b>	<b>1,417,890</b>
		General Funds	1,417,890
Program # 2 : RESEARCH	Restoration of Funds		
		<b>Total</b>	_____
Program # 3 : PUBLIC SERVICE	Restoration of Funds		
		<b>Total</b>	_____
Program # 4 : ACADEMIC SUPPORT	Restoration of Funds		
		Salaries	30,000
		Travel	2,500
		Contractual	1,000
		Commodities	9,000
		OTE	106,700
		<b>Total</b>	<b>149,200</b>
		General Funds	149,200
Program # 5 : STUDENT SERVICES	Restoration of Funds		
		Travel	10,000
		Contractual	15,000
		Commodities	16,160
		<b>Total</b>	<b>41,160</b>
		General Funds	41,160
Program # 6 : INSTITUTIONAL SUPPORT	Restoration of Funds		
		Salaries	79,442
		Contractual	127,500
		<b>Total</b>	<b>206,942</b>
		General Funds	206,942

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Mississippi University for Women - On Campus \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 7 : OPERATION & MAINTENANCE	Restoration of Funds		
		Contractual	211,840
		<b>Total</b>	<b>211,840</b>
		General Funds	211,840
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Restoration of Funds		
		<b>Total</b>	_____
Program # 9 : MANDATORY TRANSFERS	Restoration of Funds		
		<b>Total</b>	_____
Program # 10 : NON-MANDATORY TRANSFERS	Restoration of Funds		
		<b>Total</b>	_____

**CAPITAL LEASES**

Mississippi University for Women - On Campus

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi University for Women - On Campus \_\_\_\_\_

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
<b>PERSONAL SERVICES</b>	( 219,674)				( 219,674)
<b>TRAVEL</b>	( 3,464)				( 3,464)
<b>CONTRACTUAL SERVICES</b>	( 113,903)				( 113,903)
<b>COMMODITIES</b>	( 7,165)				( 7,165)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>( 344,206)</b>				<b>( 344,206)</b>